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California Governor

State of California **BUDGET**

For the Fiscal Year

July 1, 1951 to June 30, 1952



Submitted by
EARL WARREN
Governor

to the

CALIFORNIA LEGISLATURE
1951 Regular Session

LEGISLATIVE COUNSEL

State of California **BUDGET**

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State of California

HALL & CO.

For the Year

1891 to 1892



W. W. HALL
Commissioner

W. W. HALL
Commissioner

Budget Message

By

GOVERNOR EARL WARREN

1951-1952 Budget

To the Senate and Assembly of the State Legislature of California:

In conformity with Section 34 of Article IV of the Constitution, I submit herewith the Budget for the State of California for the fiscal year ending June 30, 1952.

This Budget, in view of the national emergency, has been held to bare essentials. It calls for no additional taxes. It proposes a reduction in total expenditures despite substantial increases in fixed charges. The total expenditures for the 1951-52 Fiscal Year are estimated at \$1,016,883,002, which is \$75,828,248 less than the revised estimates * for the current, 1950-51, year.

No New Taxes

I am glad to present to you another Budget which is within our present means and which requires neither new revenue measures nor increases in tax rates.

Revenues have been estimated on a middle ground, conservative basis. Yields from the principal sources, taxes measured by sales and income, obviously vary with the volume of business activity, corporation and personal income, and wage rates and prices. Our estimates are on the assumption that there will be a continued expansion of the Nation's economy as the defense program proceeds, but that runaway inflation will be prevented.

* See reconciliation page A-48 with the total as submitted in the 1950-51 Budget.

Expenditures Curtailed Wherever Possible

As you know, a large part of our State Budget is not subject to executive or even legislative control. Outlays for the public school system and welfare programs are determined by continuing legislation. As school attendance and welfare case loads increase, expenditures increase automatically. Expenditures for highways are determined by the amount of special revenues for that purpose.

Much of the remainder of the Budget inevitably increases as the State's population continues to grow. Wage and price advances add to our costs, too, as in all enterprises.

Despite these difficulties we have cut budget requests wherever possible and have especially curtailed the outlays which would take manpower and materials needed for national defense. Particularly is this true of capital outlays, as will be seen from an examination of that section of the Budget.

Three Sections: State Operations, Capital Outlay and Local Assistance

The Budget again is presented in three sections, each largely independent of the others: State Operations, Capital Outlay, and Local Assistance.

STATE OPERATIONS

Few expansions of services are proposed under State Operations. Provision is made for heavier work loads where they were clearly demonstrated. A lump sum is recommended for augmenting the individual budgets for price increases which have occurred since July, 1950, with a moderate allowance for highly probable further advances. Similarly, a lump sum is included for salary increases.

As you have observed from the annual report of the Personnel Board the salaries of state employees have lagged behind those paid by other employers. The last general increase in state pay was in October, 1948. You have wisely adopted in the civil service law the policy of paying state employees at rates equivalent to those of comparable employment in private industry and other public jurisdictions. The Personnel Board has found from its studies that on a conservative basis a general increase of one step (approximately 5 percent) is required now to bring the pay in the

state service up to the present level of other employment. Accordingly provision is made in a special item in this Budget for the recommended one-step increase to be effective January 1, 1951. The Personnel Board report further points out the strong likelihood, if present trends continue, of the need for an additional one-step advance in the coming fiscal year, and allowance is made in this Budget for such an adjustment should conditions requiring it materialize.

Principal Items

You will find detailed explanations of the expenditures proposed for each department and institution. Let me direct your attention especially to some of the more important items:

Civil Defense: The new Office of Civil Defense will require \$1,738,953 in 1951-52 to continue for a full year the civil defense program authorized during the September special session. This is for the planning, coordinating and training work to be performed at the state level in line with the national plan for civil defense. There is also the need for a moderate augmentation of the amount, which was on a purely estimated basis, appropriated for the current fiscal year. Recent national legislation will provide financing in part of equipment and other outlays for civil defense operations in possible target areas. The amount which the State may be required to make available for any such extraordinary outlays cannot be determined until Congress makes appropriations and federal policies are clarified. If extraordinary expenditures, capital or otherwise, are required, I will communicate both the needs and my views on financing them to you.

At the September special session you made the \$75,000,000 so-called "Rainy Day Fund" available for emergency disaster relief until June 30, 1951. I recommend that you continue this emergency measure in force for an additional year.

Corrections: A moderate increase is required for the Department of Corrections to put into operation the much needed new inmate quarters at Soledad, Chino and Terminal Island—permitting considerable relief from the badly overcrowded conditions at San Quentin.

Education: Provision is made for heavier enrollments, possible because of added facilities, at the state colleges and at the School for the Deaf. A small increase is allowed also for added work load in the State Superintendent's office. Allowance is made too for expansion in vocational rehabilitation work.

University of California: The University of California will require an increase of approximately \$1,400,000 in spite of a drop in enrollment, for two main reasons: (1) most of the veterans have completed their university work, with a consequent drop in revenues from the United States Veterans Administration; (2) new graduate schools principally in Los Angeles, which were authorized in recent years, are coming into operation, requiring substantial additional outlays for faculty and other costs.

Highway Patrol: I am recommending a further step towards an adequate manning of our Highway Patrol. A study of our traffic patrol requirements indicates that the uniformed personnel of 1,364 should be increased by more than 900 men. This Budget recommends 100 additional patrolmen with the required complements of supervisory and clerical personnel. I would have recommended a larger number under normal conditions, but I believe this smaller increment represents the number of qualified men who can be recruited and trained during this coming year.

Mental Hygiene: In spite of shortages in facilities and personnel, good progress is being made in improving the care and treatment of the mentally ill. A further step in an orderly program of improvements in standards is proposed in this Budget. Our aim is to restore the greatest possible number of patients to normal lives in the shortest possible time. This is not only a matter of reducing human suffering; it is good sound economy.

Military Affairs: Our state militia is in a period of uncertainty. About half the California National Guard has been called to active federal service and we are in the process of recruiting the State Defense and Security Corps to serve the home front in its absence. The recruiting expenses for the Corps will continue during the coming Fiscal Year. The remaining half of the National Guard is still under state jurisdiction. It is more costly to maintain a militia which is half National Guard and half State Defense and Security Corps than if it were wholly one or the other. Per-

haps Washington will clarify the situation before you have completed your consideration of the Budget. Some reduction should be possible if the remainder of the National Guard is called out and we need provide only for the Defense and Security Corps.

CAPITAL OUTLAY

The postwar building program is nearing completion. By the end of next year more than \$400,000,000 in construction work will have been finished or under contract since 1946.

Even with this accomplishment we still have a heavy backlog of building requirements. The \$400,000,000 program barely met the lag in construction which occurred during the depression and World War II. It made little headway in meeting the new needs resulting from the tremendous increase in the State's population.

A careful survey shows that we should, were it not for the defense emergency, undertake urgently needed outlays next year amounting to over \$85,000,000. The greater part of this must give way to the mobilization for defense. I am recommending major construction outlays for 1951-52 of \$24,318,000 which represents the imperative projects which cannot possibly be deferred. I feel certain federal authorities will approve these projects even in this period, when defense requirements have priority over all but the most urgent essentials.

I wish to call your attention especially to two important items. First are more facilities for the mentally defective. We cannot longer continue adding to waiting lists and aggravating the tragedy of inadequate provision for the mentally defective children. Second is the provision for increased capacity in our Youth Authority schools. Here again a delay means continuing an intolerable situation, with delinquent youths who need proper care and rehabilitation being either held in jails or allowed to get into further trouble. You will find the other items in the recommendations also to be of very great urgency.

The survey indicates needs amounting to more than \$300,000,000 which should be met in the next five years. We must add to the capacities of our hospitals and correctional institutions. The present greatly increased grade school attendance will in a very few years mean similar increases in University and college enroll-

ments. These represent the largest requirements. Needs for other facilities expand also as the State grows.

While all but emergency projects must be deferred until more settled times, the State's fiscal affairs will not be on a firm basis until a definite means of financing capital outlay needs is provided. The State of California cannot ignore the requirements for keeping up its physical plant any more than can an industrial enterprise. We must have an orderly means of financing replacements of worn out structures and construction of additions demanded by increased population. I recommend the creation of a committee to make a careful study of this problem with the objective of a sound, long-term plan.

Local Assistance

Again the expenditures for Local Assistance comprise more than half the total Budget and are made up almost entirely of fixed charges over which neither the Legislature nor the Executive has control. State support of the public schools, the largest item of Local Assistance, will require more than \$220,000,000 under existing law for the budget year.

Provision is made in the Budget for continuing Child Care Centers through the current year and the 1951-52 Fiscal Year. I am sure the need to carry on this activity is now clearly apparent in view of our manpower shortages and the much greater need for employing women in defense work.

Substantial increases will be required for aid to the aged, to the blind, and to needy children, as you will see from the analysis. The crippled children program has also increased because of more complete state-wide participation at the county level.

Flood Damage

The State Engineer is making a survey of the damage to local public works caused by the recent heavy floods in Northern and Central California. Some funds are already available for state assistance in repairing the flood damage. Fortunately in 1946 we set aside a special reserve for flood control work. A part of this money, which is not immediately required for the longer term flood control projects, can be made available to assist the local units in

repairing the damage. I recommend that \$2,000,000 of this reserve be earmarked as an emergency fund for flood damage repair.

A Balanced Budget

As will be seen from Schedule I, after providing for the estimated expenditures for purposes now authorized, there will remain as of June 30, 1952, an unbudgeted surplus in the General Fund estimated at \$20,736,277.

I am again recommending your favorable action on a program of aid to the needy totally and permanently disabled in conformity with a recent amendment to the Federal Social Security Act which makes federal grants available for this purpose. The great majority of states have already taken steps to participate in this program. Certainly no group of needy persons requires our help more than those with such complete and permanent handicaps. This broadening of the Federal Social Security law affords both an opportunity for a more adequate program of aid to this group of needy persons and a means of assisting counties through federal and state sharing of the cost. A carefully prepared bill with strict eligibility requirements will be presented for your consideration. For the portion of the 1951-52 Fiscal Year during which it would be operative it is estimated the State's share of costs would be \$6,122,000.

There will be sufficient resources in the General Fund to finance the following recommendations which I have made in the message delivered to you Monday:

Place school apportionments on a current basis and increase support for transportation; assist counties to provide facilities for senile patients, for maintenance of clinics for alcoholics and for psychiatric hospitals; "smog" research; administrative expenses of Commissions on Economic and Political Equality, Organized Crime, Taxes, and Reorganization of Government, and a Planning Agency.

Any substantial additional expenditures for new services or for increased subventions will require additional taxes. I know you are as conscious as I am of the present heavy tax burden and of the impending further increases in federal taxes. True, our basic

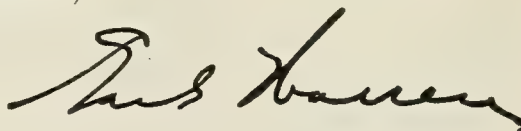
general state tax rates have not been increased for many years. Actually state taxes take a smaller portion of our people's income today than they did 10 years ago.* In 1940 the average Californian paid \$5.29 in state taxes for each \$100 of income. In 1950, state taxes took \$5.11 from each \$100 of income. Nevertheless we at the state level must consider the burden imposed at the federal and local levels. The time has long since passed when any one unit of government could go its own way with no regard for what other units were doing in respect to the same body of taxpayers.

A comprehensive re-examination of our state and local tax structures is imperative if we are to arrive at the soundest and most equitable means of meeting the needs of both the state and local governments. Such a study, together with the work of a Commission on Reorganization of the State Government to provide the most effective reorganization and improvements of administrative operations, offers the best assurance of giving our people the greatest possible returns for their tax dollars.

In this Budget, revenues have been estimated on a realistic basis, anticipating moderate further inflation. Drastic controls might shrink them below the estimates, and cause us to draw on the Revenue Deficiency Fund. If controls fail, however, and much greater inflation occurs, revenues would exceed our estimates, but we should not authorize permanent new expanded expenditures on the hope of temporarily inflated revenues. To do so is to invite financial disaster when we revert to normal levels of income.

It should be a matter of extreme urgency indeed, clearly vital to the state welfare, which would impel adding new state taxes at this time.

Respectfully submitted,



Earl Warren

Governor

* See table at page A-24.

Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*
State Capitol, Sacramento, California

DEAR GOVERNOR WARREN: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1951, to June 30, 1952, compiled in accordance with your policies and instructions.

The revenue estimates are, in my opinion, considering the uncertainties of the day, sound and reliable and in line with forecasts by the best informed economists. Fixed charges have been carefully calculated. Proposed expenditures for State Operations and Capital Outlays have been held to minimum needs. The pattern used in previous Budgets has been continued. The importance of clear and concise explanations of functions and requirements has been stressed.

An improved method of presenting General Fund resources has been adopted under which all current resources of the General Fund are shown. Previously such items as cash in the hands of state agencies not yet turned in to the State Treasury, and advances to counties for welfare payments had not been included as current resources, although these amounts are clearly available to meet budgeted expenditures as they become payable.

As you know, the General Fund surplus will be much greater at the beginning of the 1951-52 Fiscal Year than was anticipated in the Budget presented a year ago, principally because of increased revenues brought about by the sharp rise in business activity immediately following the onset of the Korean war. A complete reconciliation is shown between the surplus estimated in last year's Budget and the estimate presented herein.

Again I wish to express appreciation for excellent cooperation from department heads and their assistants and conscientious and tireless work by the staff of the Division of Budgets and Accounts in preparing the Budget.

The Department of Finance stands ready to serve you and the Legislature in furnishing further information or otherwise assisting in presenting the Budget.

Respectfully yours,


Director of Finance

Summary Statements

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- Schedule 1. General Budget Summary of State Funds.
- Schedule 2. Comparative Summary of Estimated Revenues for the Fiscal Years 1950-51 and 1951-52.
- Schedule 3. Comparative Summary of Estimated and Proposed Expenditures, for the Fiscal Years 1950-51 and 1951-52.
- Schedule 4. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1949-50, 1950-51 and 1951-52.
- Schedule 5. Summary of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1951-52.
- Schedule 6. Summary of Estimated Unbudgeted Balances of State Funds, as of June 30, 1950, June 30, 1951, and June 30, 1952.
- Schedule 7. Statement of Balances in Other Treasury Funds Not Included in Budget Totals as of June 30, 1950, June 30, 1951, and June 30, 1952.
- Schedule 8. General Fund Balance Sheet, as of June 30, 1950.
- Schedule 8-A. General Fund Summary for the 1950-51 Fiscal Year. Reconciliation of the Summary as Shown in the 1950-51 Budget With the Revised Summary as Shown in the 1951-52 Budget.

DETAIL STATEMENTS

Explanation of Revenue Estimates, 1951-52.

- Schedule 9. Comparative Statement of Revenues by Principal Source, Function, Organization Unit and Fund, for the Fiscal Years 1949-50, 1950-51 and 1951-52.
- Schedule 10. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund, for the Fiscal Years 1949-50, 1950-51 and 1951-52.
- Schedule 11. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1949-50, 1950-51 and 1951-52.

OTHER STATEMENTS

- Schedule 12. Reconciliation of the 1950-51 Budget with the Estimated Expenditures for 1950-51 as Presented in the 1951 Budget.
- Schedule 13. Statement of the Bonded Debt of the State of California as of November 30, 1950.

CHART

- Chart 1. Sources and Uses of State Funds.

Schedule 1

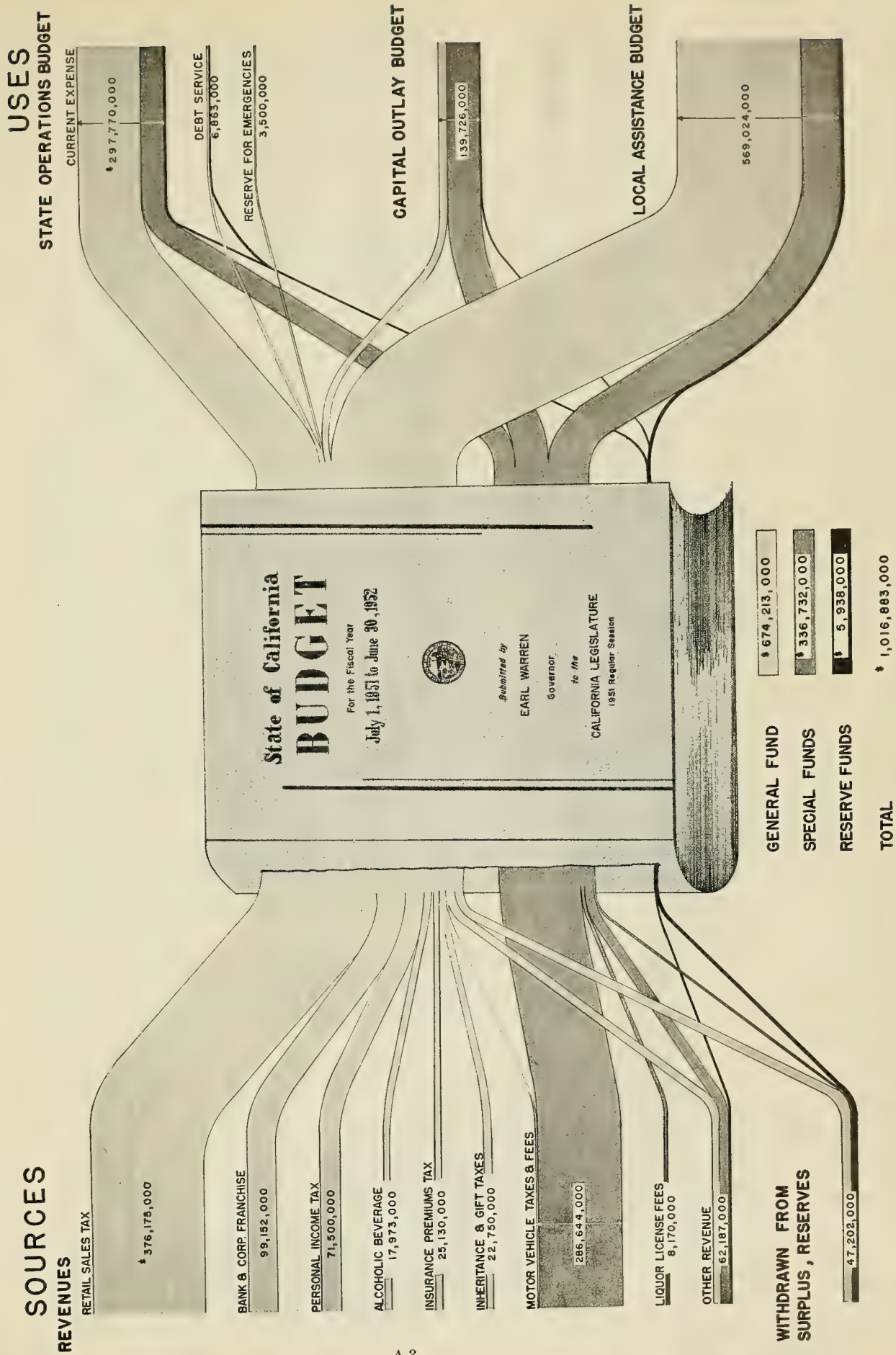
GENERAL BUDGET SUMMARY OF STATE FUNDS

	Reference Schedule Number	Actual 1949-50	Estimated 1950-51	Estimated 1951-52	Change From 1950-51
GENERAL FUND					
Unbudgeted Surplus, Beginning of Year-----	1, 6	\$56,568,861	\$32,715,642	\$51,794,420	\$19,078,778
Add:					
Revenues-----	2, 9	\$551,240,969	\$620,266,892	\$641,033,620	\$20,766,728
Transfers from Postwar Employment Reserve-----	6	2,077,722	1,415,551	2,629,142	1,213,591
Total Available Funds-----		\$609,887,552	\$654,398,085	\$695,457,182	\$41,059,097
Deduct:					
Expenditures-----	3, 10	\$573,648,652	\$601,318,533	\$674,213,265	\$72,894,732
Transfers to Other Funds:					
Assembly Contingent Fund-----	6	\$2,203,784	—\$92,307	\$243,904	\$336,211
Senate Contingent Fund-----	6	1,071,912	415,000	63,736	—351,264
Legislative Printing Fund-----	6	212,562	962,439	200,000	—762,439
Sixth District Agricultural Association Fund-----		35,000			
Total Expenditures and Transfers-----		\$577,171,910	\$602,603,665	\$674,720,905	\$72,117,240
Unbudgeted Surplus, End of Year-----	1, 6	\$32,715,642	\$51,794,420	\$20,736,277	—\$31,058,143
RESERVE FUNDS					
Unbudgeted Surplus, Beginning of Year-----	6	\$425,578,631	\$255,843,488	\$108,466,115	—\$147,377,373
Add:					
Revenues-----	2, 9	\$1,772,614	\$676,744	\$808,292	\$131,548
Total Available Funds-----		\$427,351,245	\$256,520,232	\$109,274,407	—\$147,245,825
Deduct:					
Expenditures-----	3, 10	\$169,430,035	\$146,638,566	\$5,938,238	—\$140,700,328
Transfers to Other Funds-----	6	2,077,722	1,415,551	2,794,230	1,378,679
Total Expenditures and Transfers-----		\$171,507,757	\$148,054,117	\$8,732,468	—\$139,321,649
Unbudgeted Surplus, End of Year-----	6	\$255,843,488	\$108,466,115	\$100,541,939	—\$7,924,176
SPECIAL FUNDS					
Unbudgeted Surplus, Beginning of Year-----	6	\$172,419,947	\$155,425,397	\$123,770,243	—\$31,655,154
Add:					
Revenues-----	2, 9	\$291,241,338	\$311,813,865	\$327,838,986	\$16,025,121
Transfers from Other Funds-----	6	3,523,258	1,285,132	672,728	—612,404
Total Available Funds-----		\$467,184,543	\$468,524,394	\$452,281,957	—\$16,242,437
Deduct:					
Expenditures-----	3, 10	\$311,759,146	\$344,754,151	\$336,731,499	—\$8,022,652
Unbudgeted Surplus, End of Year-----	6	\$155,425,397	\$123,770,243	\$115,550,458	—\$8,219,785
CONSOLIDATED TOTALS, ALL STATE FUNDS					
Unbudgeted Surplus, Beginning of Year-----	6	\$654,567,439	\$443,984,527	\$284,030,778	—\$159,953,749
Add:					
Revenues-----	2, 9	\$844,254,921	\$932,757,501	\$969,680,898	\$36,923,397
Total Available Funds-----		\$1,498,822,360	\$1,376,742,028	\$1,253,711,676	—\$123,030,352
Deduct:					
Expenditures-----	3, 10	\$1,054,837,833	\$1,092,711,250	\$1,016,883,002	—\$75,828,248
Unbudgeted Surplus, End of Year-----	6	\$443,984,527	\$284,030,778	\$236,828,674	—\$47,202,104



SOURCES AND USES OF STATE FUNDS

CHART 1



Schedule 2

COMPARATIVE SUMMARY OF ESTIMATED REVENUES FOR THE FISCAL YEARS 1950-51 AND 1951-52 ^a

Source	Total Revenues			Per-centage	Distribution by Fund					
	1950-51 Fiscal Year	1951-52 Fiscal Year	Increase or Decrease (—)		1950-51 Fiscal Year			1951-52 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excess tax on beer and wines	\$3,815,000	\$3,868,000	\$53,000	1.39	\$3,815,000			\$3,868,000		
Excess tax on distilled spirits	14,708,000	14,105,000	—603,000	—4.10	14,708,000			14,105,000		
Liquor license fees	8,120,000	8,170,000	50,000	.62			\$8,120,000		\$8,170,000	
Bank and corporation franchise and corporation income taxes	87,345,000	99,152,000	11,807,000	13.52	87,345,000			99,152,000		
Gift tax	1,000,000	1,250,000	250,000	25.00	1,000,000			1,250,000		
Horse racing (pari-mutuel) license fees and related revenues	16,241,565	15,847,288	—394,277	—2.43	3,859,233		12,382,332	3,550,400	12,296,888	
Inheritance tax	20,500,000	21,500,000	1,000,000	4.87	20,500,000			21,500,000		
Insurance gross premiums tax	23,043,811	25,130,000	2,086,189	9.05	23,043,811			25,130,000		
Personal income tax	65,900,000	71,500,000	5,600,000	8.50	65,900,000			71,500,000		
Private car company tax	890,655	670,000	—220,655	—24.77	890,655			670,000		
Motor vehicle license (in lieu) fees	55,110,000	57,502,500	2,392,500	4.34	2,813,500		52,296,500	2,738,125	54,764,375	
Motor vehicle fuel tax (gasoline)	144,000,000	153,500,000	9,500,000	6.60			144,000,000		153,500,000	
Motor vehicle registration and other fees	57,205,000	59,613,500	2,408,500	4.21			57,205,000		59,613,500	
Motor vehicle transportation license tax and fees	9,137,850	10,003,600	865,750	9.47			9,137,850		10,003,600	
Retail sales and use tax and license fees	373,975,000	376,175,000	2,200,000	5.88	373,975,000			376,175,000		
Use fuel tax (diesel)	5,500,000	6,000,000	500,000	9.09			5,500,000		6,000,000	
Sundry taxes, licenses, fees and other revenues	269,125	274,500	5,375	2.00	500		268,625	500	274,000	
Totals, Major Taxes and Licenses	\$886,761,006	\$924,261,388	\$37,500,382	4.23	\$597,850,699		\$288,910,307	\$619,639,025	\$304,622,363	

^a See Schedule 9 for detail of revenues.

Schedule 2—COMPARATIVE SUMMARY OF ESTIMATED REVENUES ^a—Continued

Source	Total Revenues				Distribution by Fund					
	1950-51 Fiscal Year	1951-52 Fiscal Year	Increase or Decrease (—)	Per- centage	1950-51 Fiscal Year			1951-52 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
DEPARTMENTAL REVENUES										
State colleges—appropriated student fees	\$3,876,596	\$3,209,354	—\$667,242	—17.21	\$3,876,596			\$3,209,354		
Charges for care of inmates in State institutions	5,436,200	5,995,516	559,316	9.33	5,436,200			5,995,516		
State Treasurer—interest on inactive bank accounts	1,350,000	1,500,000	150,000	10.00	1,350,000			1,500,000		
State Treasurer—interest on investments	7,000	250,000	243,000	97.20						
Oil and mineral royalties and land rentals:										
From reclamation lands	215,000	215,000			215,000			215,000		
From state lands	923,885	1,088,034	164,149	15.09	232,157		\$691,728	281,410		\$806,624
From school lands for State School Fund	18,767	18,220	—547	—3.00			18,767			18,220
Other departmental revenues	24,070,486	24,084,504	14,018	.58	5,543,936		18,533,550	5,560,224		18,774,280
Totals, Departmental Revenues	\$35,897,934	\$36,360,628	\$462,694	1.27	\$16,653,889		\$19,244,045	\$16,761,504		\$19,599,124
MISCELLANEOUS										
Interest on investments	\$6,890,579	\$5,831,882	—\$1,058,697	—18.15	\$5,327,986	\$676,744	\$885,849	\$4,176,091	\$808,292	\$847,499
Taxes on State Compensation Insurance premiums	403,318	411,000	7,682	1.87	403,318			411,000		
States share of oil and mineral royalties	2,767,240	2,770,000	2,760	.10			2,767,240			2,770,000
Other miscellaneous revenues and receipts	37,424	46,000	8,576	18.64	31,000		6,424	46,000		
Totals, Miscellaneous	\$10,098,561	\$9,058,882	—\$1,039,679	—11.48	\$5,762,304	\$676,744	\$3,659,513	\$4,633,091	\$808,292	\$3,617,499
GRAND TOTALS, REVENUES	\$932,757,501	\$969,680,898	\$36,923,397	3.81	\$620,266,892	\$676,744	\$311,813,865	\$641,033,620	\$808,292	\$327,838,986

^a See Schedule 9 for detail of revenues.

Schedule 3

COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES FOR THE FISCAL YEARS 1950-51 AND 1951-52 ^a

Function	Total Expenditures				Distribution by Fund					
	Estimated 1950-51	Proposed 1951-52	Increase or Decrease (+)	Per- centage	1950-51 Fiscal Year			1951-52 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$3,583,721	\$1,733,422	—\$1,850,299	—51.63	\$1,081,372		\$2,502,349	\$797,422		\$936,000
Judicial.....	1,093,525	1,095,176	1,651	.15	1,093,525			1,095,176		
Executive.....	1,135,884	2,073,599	937,715	82.55	1,135,884			2,073,599		
General Administrative.....	1,946,219	1,869,953	—76,266	—3.92	1,910,475		35,744	1,832,318		37,635
Agriculture.....	8,273,709	8,360,161	86,452	1.04	4,754,525		3,519,184	4,844,451		3,515,710
Corrections.....	15,419,880	16,866,596	1,446,716	9.38	15,419,880			16,866,596		
Education.....	55,891,641	61,098,904	5,207,263	9.32	53,922,540		1,969,101	59,027,764		2,071,140
Fiscal Affairs.....	26,312,224	27,146,539	834,315	3.17	19,220,734	\$143,941	6,947,549	19,965,096	\$145,741	7,035,702
Highway Patrol.....	10,537,837	11,711,757	1,173,920	11.14			10,537,837			11,711,757
Industrial Relations.....	4,142,856	4,391,922	249,066	6.01	4,142,856			4,391,922		
Investment.....	2,649,092	2,736,609	87,517	3.30	648,084		2,001,008	660,532		2,076,077
Justice.....	2,096,792	2,329,445	232,653	11.10	2,056,792		40,000	2,289,445		40,000
Mental Hygiene.....	38,500,000	43,285,422	4,785,422	12.43	38,500,000			43,285,422		
Military Affairs.....	2,713,765	3,408,958	695,193	25.62	2,713,765			3,408,958		
Motor Vehicles.....	10,459,907	11,062,393	602,486	5.76			10,459,907			11,062,393
Natural Resources.....	18,367,938	18,745,417	377,479	2.06	10,518,783		7,849,155	10,709,069		8,036,348
Professional and Vocational Standards.....	2,548,367	2,633,985	85,618	3.36	82,476		2,465,891	76,376		2,557,609
Public Health.....	4,548,070	5,101,345	553,275	12.17	4,108,940		439,130	4,662,712		438,633
Public Utilities.....	2,740,770	2,764,329	23,559	.86	1,474,080		1,266,690	1,467,621		1,296,708
Public Works.....	31,608,521	32,586,207	977,686	3.09	3,352,111	18,532	28,237,878	3,011,186		29,575,021
Social Welfare.....	1,944,308	2,003,368	59,060	3.04	1,944,308			2,003,368		
Veterans Affairs.....	6,322,289	5,935,061	—387,228	—6.12	6,079,549		242,740	5,724,006		211,055
Miscellaneous.....	10,374,425	10,910,200	535,775	5.16	9,974,481		386,104	10,767,591		142,609
Provision for Salary Increases.....	4,694,496	19,342,807	14,648,311	312.03	3,755,342		939,154	15,455,821		3,886,986
Credits for overhead charges to special fund agencies.....	—1,382,354	—1,423,431	—41,077	—2.97	—1,382,354			—1,423,431		
TOTALS, CURRENT EXPENSES.....	\$266,523,882	\$297,770,144	\$31,246,262	11.72	\$186,508,148	\$176,313	\$79,839,421	\$212,993,020	\$145,741	\$84,631,383
DEBT SERVICE.....	\$4,514,957	\$6,863,122	\$2,348,165	52.01	\$3,520,756	\$994,201		\$5,893,625	\$969,497	
RESERVE FOR CONTINGENCIES.....	1,700,000	3,500,000	1,800,000	105.88	1,700,000			3,500,000		
Totals, State Operations Budget.....	\$272,738,839	\$308,133,266	\$35,394,427	12.98	\$191,728,904	\$1,170,514	\$79,839,421	\$222,386,645	\$1,115,238	\$84,631,383

^a See Schedule 10 for detail of expenditures.

Schedule 3—COMPARATIVE SUMMARY OF ESTIMATED AND PROPOSED EXPENDITURES—Continued

Function	Total Expenditures				Distribution by Fund					
	Estimated 1950-51	Proposed 1951-52	Increase or Decrease (+)	Per- centage	1950-51 Fiscal Year			1951-52 Fiscal Year		
					General Fund	Reserve Funds	Special Funds	General Fund	Reserve Funds	Special Funds
CAPITAL OUTLAY BUDGET										
Agriculture.....	\$548,886	\$12,880	—\$536,006	—97.65	\$9,740	\$438,146	\$101,000	\$8,010	-----	\$4,870
Corrections.....	21,394,647	6,480,334	—14,914,313	—69.71	162,930	21,231,717	-----	6,480,334	-----	-----
Education.....	47,345,614	10,932,830	—36,412,784	—76.90	259,400	42,254,272	4,831,942	7,945,826	-----	2,987,004
Fiscal Affairs.....	15,857,552	1,799,955	—14,057,597	—88.64	4,400	14,131,003	1,722,149	284,941	\$262,500	1,252,514
Highway Patrol.....	287,885	690,000	402,115	139.08	-----	102,500	185,385	-----	-----	690,000
Mental Hygiene.....	25,938,653	7,570,198	—18,368,455	—70.81	500,056	25,438,597	-----	7,570,198	-----	-----
Military Affairs.....	2,136,860	2,085,700	—51,160	—2.39	-----	2,136,860	-----	2,085,700	-----	-----
Motor Vehicles.....	875,008	5,150,000	4,274,992	488.57	-----	769,008	106,000	-----	-----	5,150,000
Natural Resources.....	10,517,735	8,671,461	—1,846,274	—17.55	594,461	3,495,068	6,428,206	997,850	-----	7,673,611
Public Health.....	2,591,440	1,528,722	—1,062,718	—41.01	12,500	2,578,940	-----	1,528,722	-----	-----
Public Works.....	118,785,870	93,519,909	—25,265,961	—21.27	-----	1,174,691	117,611,179	-----	764,000	92,755,909
Veterans Affairs.....	2,540,100	1,283,781	—1,256,319	—49.46	279,560	1,657,240	603,300	1,283,781	-----	-----
Unallocated.....	16,014,610	-----	—16,014,610	—100.00	-----	16,014,610	-----	-----	-----	-----
Totals, Capital Outlay Budget	\$264,834,860	\$139,725,770	—\$125,109,090	—47.24	\$1,823,047	\$131,422,652	\$131,589,161	\$28,185,362	\$1,026,500	\$110,313,908
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education.....	\$241,775,259	\$250,249,829	\$8,474,570	3.51	\$238,475,259	-----	\$3,300,000	\$246,899,829	-----	\$3,350,000
For Public Health.....	12,439,142	11,784,662	—654,480	—5.26	12,439,142	-----	-----	11,784,662	-----	-----
For Public Works.....	14,327,449	3,796,500	—10,530,949	—73.50	282,049	\$14,045,400	-----	-----	\$3,796,500	-----
For Social Welfare.....	154,680,246	163,240,300	8,560,054	5.53	154,680,246	-----	-----	163,240,300	-----	-----
For Other Purposes.....	4,683,885	4,090,434	—593,451	—12.67	1,880,886	-----	2,703,999	1,716,467	-----	2,373,967
TOTALS, SUBVENTIONS	\$427,905,981	\$433,161,725	\$5,255,744	12.28	\$407,766,582	\$14,045,400	\$6,093,999	\$423,641,258	\$3,796,500	\$5,723,967
SHARED REVENUES	\$127,231,570	\$135,862,241	\$8,630,671	6.78	-----	-----	\$127,231,570	-----	-----	135,862,241
Totals, Local Assistance Budget	\$555,137,551	\$569,023,966	\$13,886,415	2.50	\$407,766,582	\$14,045,400	\$133,325,569	\$423,641,258	\$3,796,500	\$141,586,208
GRAND TOTALS, EXPENDITURES	\$1,092,711,250	\$1,016,883,002	—\$75,828,248	—6.94	\$601,318,533	\$146,638,566	\$344,764,151	\$674,213,265	\$5,938,238	\$336,731,499

**COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES
FOR THE FISCAL YEARS 1949-50, 1950-51 AND 1951-52**

A-8

Schedule 4—COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued

[illegible]

^a The Budget Act provides appropriations for these amounts; however, they are actually fixed charges.

Schedule 5

SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1951-52

Function	Proposed Budget Act of 1951			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$347,422	-----	\$347,422	\$450,000	-----	\$450,000	-----	\$936,000	-----	\$1,733,422
Judicial.....	1,095,176	-----	1,095,176	-----	-----	-----	-----	-----	-----	1,095,176
Executive.....	2,073,599	-----	2,073,599	-----	-----	-----	-----	-----	-----	2,073,599
General Administrative.....	1,832,318	\$36,074	1,868,392	-----	\$1,561	1,561	-----	-----	-----	1,869,953
Agriculture.....	4,844,451	3,383,192	8,227,643	-----	132,518	132,518	-----	-----	-----	8,360,161
Corrections.....	16,866,596	-----	16,866,596	-----	-----	-----	-----	-----	-----	16,866,596
Education.....	55,453,411	2,009,068	57,462,479	3,574,353	12,072	3,586,425	-----	-----	-----	61,098,904
Fiscal Affairs.....	19,913,353	3,931,178	23,844,531	51,743	3,250,265	3,302,008	-----	50,000	50,000	27,146,539
Highway Patrol.....	-----	10,175,498	10,175,498	-----	1,536,259	1,536,259	-----	-----	-----	11,711,757
Industrial Relations.....	4,391,922	-----	4,391,922	-----	-----	-----	-----	-----	-----	4,391,922
Investment.....	660,532	1,968,229	2,628,761	-----	107,848	107,848	-----	-----	-----	2,736,609
Justice.....	2,289,445	40,000	2,329,445	-----	-----	-----	-----	-----	-----	2,329,445
Mental Hygiene.....	43,235,422	-----	43,235,422	-----	-----	-----	\$50,000	-----	50,000	43,285,422
Military Affairs.....	3,408,958	-----	3,408,958	-----	-----	-----	-----	-----	-----	3,408,958
Motor Vehicles.....	-----	10,563,641	10,563,641	-----	498,752	498,752	-----	-----	-----	11,062,393
Natural Resources.....	10,709,069	7,577,434	18,286,503	-----	458,914	458,914	-----	-----	-----	18,745,417
Professional and Vocational Standards.....	76,376	2,461,543	2,537,919	-----	96,066	96,066	-----	-----	-----	2,633,985
Public Health.....	4,662,712	438,633	5,101,345	-----	-----	-----	-----	-----	-----	5,101,345
Public Utilities.....	1,467,621	1,220,170	2,687,791	-----	76,538	76,538	-----	-----	-----	2,764,329
Public Works.....	3,011,186	595,554	3,606,740	-----	28,979,467	28,979,467	-----	-----	-----	32,586,207
Social Welfare.....	2,003,368	-----	2,003,368	-----	-----	-----	-----	-----	-----	2,003,368
Veterans Affairs.....	5,724,006	211,055	5,935,061	-----	-----	-----	-----	-----	-----	5,935,061
Miscellaneous.....	695,807	27,609	723,416	10,071,784	115,000	10,186,784	-----	-----	-----	10,910,200
Provision for Salary Increases.....	15,455,821	3,886,986	19,342,807	-----	-----	-----	-----	-----	-----	19,342,807
Credits for Overhead Services to Special Fund Agencies.....	—1,423,431	-----	—1,423,431	-----	-----	-----	-----	-----	-----	—1,423,431
TOTALS, CURRENT EXPENSES.....										
	\$198,795,140	\$48,525,864	\$247,321,004	\$14,147,880	\$35,265,260	\$49,413,140	-----	-----	-----	\$297,770,144
DEBT SERVICE.....										
RESERVE FOR CONTINGENCIES.....										
	\$3,500,000	-----	\$3,500,000	\$5,893,625	\$969,497	\$6,863,122	-----	-----	-----	\$6,863,122
	-----	-----	-----	-----	-----	-----	-----	-----	-----	\$3,500,000
Totals, State Operations Budget.....										
	\$202,295,140	\$48,525,864	\$250,821,004	\$20,041,505	\$36,234,757	\$56,276,262	\$50,000	\$986,000	\$1,036,000	\$308,133,266

Schedule 5—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION—Continued

Function	Proposed Budget Act of 1951			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY BUDGET										
Legislative.....										
Agriculture.....	\$8,010	\$4,870	\$12,880							\$12,880
Corrections.....	6,480,334		6,480,334							6,480,334
Education.....	7,945,826	1,172,865	9,118,691		\$1,814,139	\$1,814,139				10,932,830
Fiscal Affairs.....	284,941	264,500	549,441		1,250,514	1,250,514				1,799,955
California Highway Patrol.....		690,000	690,000							690,000
Mental Hygiene.....	7,570,198		7,570,198							7,570,198
Military Affairs.....	2,085,700		2,085,700							2,085,700
Motor Vehicles.....		5,150,000	5,150,000							5,150,000
Natural Resources.....	997,850	4,775,611	5,773,461				\$2,898,000		\$2,898,000	8,671,461
Public Health.....	1,528,722		1,528,722							1,528,722
Public Works.....		750,000	750,000		92,755,909	92,755,909		14,000	14,000	93,519,909
Veterans Affairs.....	1,283,781		1,283,781							1,283,781
Miscellaneous not allocated to functions.....										
Totals, Capital Outlay Budget.....	\$28,185,362	\$12,807,846	\$40,993,208		\$95,820,562	\$95,820,562		\$2,912,000	\$2,912,000	\$139,725,770
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education.....	\$26,116,187		\$26,116,187	\$220,783,642	\$3,350,000	\$224,133,642				\$250,249,829
For Public Health.....	11,784,662		11,784,662							11,784,662
For Social Welfare.....	2,658,200		2,658,200	160,582,100		160,582,100				163,240,300
For Public Works.....		\$1,796,500	1,796,500					\$2,000,000	\$2,000,000	3,796,500
For Other Purposes.....	1,470,687		1,470,687	92,573	2,373,967	2,466,540	\$153,207		153,207	4,090,434
TOTALS, SUBVENTIONS.....	\$42,029,736	\$1,796,500	\$43,826,236	\$381,458,315	\$5,723,967	\$387,182,282	\$153,207	\$2,000,000	\$2,153,207	\$433,161,725
SHARED REVENUES.....										
					\$135,862,241	\$135,862,241				\$135,862,241
Totals, Local Assistance Budget.....	\$42,029,736	\$1,796,500	\$43,826,236	\$381,458,315	\$141,586,208	\$523,044,523	\$153,207	\$2,000,000	\$2,153,207	\$569,023,966
GRAND TOTALS, EXPENDITURES.....	\$272,510,298	\$63,130,210	\$335,640,448	\$401,499,820	\$273,641,527	\$675,141,347	\$203,207	\$5,998,000	\$6,101,207	\$1,016,883,002

Schedule 6

**SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS
AS OF JUNE 30, 1950, JUNE 30, 1951, AND JUNE 30, 1952**

Fund and Fiscal Year	Page Refer- ence	Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Estimated Expenditures 1950-51	Transfers Between Funds	Unbudgeted Balance June 30, 1951	Estimated Revenues 1951-52	Proposed Expenditures 1951-52	Transfers Between Funds	Unbudgeted Balance June 30, 1952
GENERAL FUND										
RESERVES:										
Bond Sinking Fund of 1943	837	\$32,715,642	\$620,266,892	\$601,318,533	{ +\$1,415,551 - \$1,285,132 }	\$51,794,420	\$641,033,620	\$674,213,265	{ +\$2,629,142 - \$507,640 }	\$20,736,277
Flood Control Fund of 1946	1,077	\$10,912,243		\$994,201		\$9,918,042		\$969,497		\$8,948,545
Postwar Employment Reserve	1,056	\$13,431,875	\$282,067	\$3,238,623		\$10,475,319	\$343,000	\$2,560,500		\$8,257,819
Postwar Unemployment and Construc- tion Fund	1,077	\$134,720,242		\$130,247,961	- \$1,415,551	\$3,056,730		\$262,500	- \$2,794,230	
Revenue Deficiency Reserve		\$21,779,128	\$394,677	\$12,157,781		\$10,016,024	\$465,292	\$2,145,741		\$8,335,575
		\$75,000,000				\$75,000,000				\$75,000,000
Totals, Reserves		\$255,843,488	\$676,744	\$146,638,566	- \$1,415,551	\$108,466,115	\$808,292	\$5,938,238	- \$2,794,230	\$100,541,939
SPECIAL FUNDS:										
Accountancy Fund	659	\$278,105	\$181,200	\$162,656		\$296,649	\$197,075	\$166,630		\$327,094
Agricultural Society Contingent Fund, State	414	\$242,575	\$930,211	\$1,651,708	+ \$540,000	\$61,078	\$957,700	\$1,660,034	+ \$655,000	\$13,744
Agriculture Fund, Department of	91	\$2,806,983	\$3,967,734	\$3,446,083		\$3,328,634	\$4,000,234	\$3,442,434		\$3,886,434
Alcohol Beverage Control Fund	378	\$1,750,836	\$8,120,000	\$8,145,000		\$1,725,836	\$8,170,000	\$8,200,000		\$1,695,836
Architectural Examiners Fund, California State Board of	661	\$17,806	\$27,725	\$31,120		\$14,411	\$28,400	\$33,211		\$9,600
Architecture Public Building Fund, Division of	756	\$1,058,056	\$672,900	\$473,814		\$1,257,142	\$807,500	\$601,261		\$1,463,381
Assembly Contingent Fund	14	\$1,762,924		\$966,721	{ - \$142,307 + \$50,000 }	\$703,896		\$400,000	{ - \$155,096 + \$400,000 }	\$547,800
Athletic Commission Fund	663	\$587,564	\$180,000	\$757,536		\$10,028	\$180,000	\$151,401		\$38,627
Banking Fund, State	455	\$553,965	\$277,462	\$262,054		\$569,373	\$279,550	\$292,252		\$556,671
Barber Examiners' Fund, State Board of	665	\$76,072	\$101,905	\$99,867		\$78,110	\$106,260	\$102,299		\$82,071

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

Fund and Fiscal Year	Page Reference	Unbudgeted Balance, June 30, 1960	Estimated Revenues 1950-51	Estimated Expenditures 1950-51	Transfers Between Funds	Unbudgeted Balance, June 30, 1951	Estimated Revenues 1951-52	Proposed Expenditures 1951-52	Transfers Between Funds	Unbudgeted Balance, June 30, 1952
SPECIAL FUNDS—Continued:										
Beach Fund, State.....	618	\$9,103,458		\$2,961,062	+\$180,566	\$6,322,962		\$2,457,514	+\$218,875	\$4,084,323
Building and Loan Inspection Fund.....	460	\$109,149	\$170,250	\$144,355		\$135,044	\$177,000	\$148,343		\$163,701
Cemetery Fund.....	667	—\$1,668	\$25,930	\$14,297		\$9,965	\$17,330	\$15,820		\$11,475
Chiropractic Examiners' Fund, State Board of.....	669	\$44,745	\$58,635	\$42,030		\$61,250	\$59,875	\$43,361		\$77,704
Civil Engineers' Fund, State Board of.....	671	\$417,797	\$182,485	\$100,850		\$439,432	\$193,565	\$160,611		\$472,386
Collection Agency Fund.....	52	\$26,960	\$39,000	\$35,744		\$30,216	\$39,500	\$37,635		\$32,081
College Fund, State.....		\$1,657,286	\$901,622	\$1,731,180		\$827,728	\$796,088	\$795,051		\$828,765
Contractors' License Fund.....	674	\$341,915	\$541,190	\$486,684		\$396,421	\$572,975	\$486,686		\$482,730
Cosmetology's Contingent Fund, Board of.....	676	\$228,805	\$106,540	\$157,150		\$178,195	\$106,540	\$152,704		\$131,971
Dentistry Fund, State.....	678	\$83,026	\$53,300	\$51,131		\$85,195	\$56,174	\$56,507		\$84,802
Dry Cleaners' Fund.....	682	\$138,104	\$164,775	\$150,339		\$152,540	\$167,150	\$147,803		\$171,887
Fair and Exposition Fund.....	713	\$10,510,611	\$11,480,710	\$13,074,233	—\$646,032	\$8,271,056	\$11,500,800	\$11,414,887	—\$743,220	\$7,613,749
Fish and Game Preservation Fund ^a	630	\$5,669,895	\$5,567,170	\$5,870,399		\$5,366,666	\$5,570,800	\$6,465,199		\$4,472,297
Funeral Directors and Embalmers Fund, State.....	684	\$68,742	\$30,575	\$29,318		\$69,999	\$32,618	\$29,990		\$72,627
Furniture and Bedding Inspection Fund.....	687	\$395,308	\$188,360	\$170,998		\$412,670	\$159,550	\$169,849		\$402,371
Highway Fund ^a	1048	\$33,848,682	\$65,600	\$164,901,685	+\$140,702,603	\$9,715,200	\$65,600	\$142,563,693	+\$142,495,093	\$9,712,200
Highway Users Tax Fund.....	1049	\$28,070		\$50,000,183	{ +\$190,674,716 } { —\$140,702,603 }			\$53,650,215	{ +\$196,145,308 } { —\$142,495,093 }	
Insurance Fund.....	469	\$2,130,269	\$1,197,800	\$1,039,296		\$2,288,773	\$1,199,800	\$1,045,849		\$2,442,724
Itinerants Merchant Fund.....	749		\$9,444			\$9,444	\$5,000	\$14,444		
Lands Act Fund, State.....	423		\$1,020,316	\$328,618	—\$691,698		\$1,112,338	\$305,714	—\$806,624	
Legislative Printing Fund.....	14	\$18,691		\$981,130	+\$962,439			\$200,000	+\$200,000	
Medical Examiners, Contingent Fund of the Board of.....	690	\$472,703	\$173,608	\$168,230		\$478,081	\$176,761	\$172,977		\$481,865

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

Fund and Fiscal Year	Page Refer- ence	Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Estimated Expenditures 1950-51	Transfers Between Funds	Unbudgeted Balance June 30, 1951	Estimated Revenues 1951-52	Proposed Expenditures 1951-52	Transfers Between Funds	Unbudgeted Balance June 30, 1952
SPECIAL FUNDS—Continued										
Motor Vehicle Fund.....	606	\$19,378,233	\$57,403,818	\$19,977,673	—\$36,614,153	\$20,190,225	\$59,739,150	\$27,027,207	{ +\$165,088 —\$31,057,364 }	\$22,009,892
Motor Vehicle Fuel Fund.....	377	\$37,811,054	\$149,621,728	\$938,608	—\$145,865,805	\$40,628,369	\$159,588,020	\$1,069,091	—\$156,157,953	\$42,989,345
Motor Vehicle License Fee Fund.....	606	\$4,109,174	\$52,296,500	\$50,925,674	-----	\$5,480,000	\$54,764,375	\$54,484,375	-----	\$5,760,000
Motor Vehicle Transportation Tax Fund	377	\$2,748,378	\$9,137,375	\$794,812	—\$8,194,758	\$2,896,683	\$10,003,600	\$806,675	—\$8,929,991	\$3,163,617
Nurse Examiners Fund, Board of.....	692	\$410,063	\$109,160	\$129,493	-----	\$389,730	\$109,830	\$121,352	-----	\$378,208
Optometry Fund, State.....	694	\$10,591	\$26,776	\$26,457	-----	\$10,910	\$31,270	\$28,473	-----	\$13,707
Osteopathic Examiners, Contingent Fund of the Board of.....	706	\$25,795	\$43,900	\$32,390	-----	\$37,305	\$44,900	\$36,105	-----	\$46,100
Park Fund, State.....	618	\$4,983,985	-----	\$1,953,161	+ \$361,132	\$3,391,956	-----	\$1,859,681	+ \$437,749	\$1,970,024
Park Maintenance Fund, State.....	618	\$185,985	\$257,350	\$241,282	-----	\$202,053	\$270,600	\$472,653	-----	-----
Petroleum and Gas Fund.....	651	\$113,342	\$380,950	\$398,636	-----	\$95,656	\$351,626	\$397,282	-----	\$50,000
Pharmacy Board Contingent Fund.....	696	\$54,097	\$183,550	\$153,185	-----	\$84,462	\$183,050	\$152,957	-----	\$114,555
Pilot Commissioners' Special Fund, Board of.....	708	\$11,391	\$7,497	\$12,388	-----	\$6,500	\$12,510	\$12,510	-----	\$6,500
Poultry Testing Project Fund.....	93	—\$2,977	\$25,097	\$73,152	+ \$51,032	-----	\$25,097	\$73,317	+ \$73,220	\$25,000
Private Detective Fund.....	680	\$154,225	\$29,550	\$26,491	-----	\$157,284	\$30,250	\$25,807	-----	\$161,727
Public Health Fund.....	736	-----	\$439,130	\$439,130	-----	-----	\$438,633	\$438,633	-----	-----
Railroad Commission Transportation Rate Fund.....	749	\$713,603	\$1,100,000	\$1,266,690	-----	\$546,913	\$1,100,000	\$1,282,264	-----	\$364,649
Real Estate Fund.....	473	\$1,652,247	\$612,495	\$605,394	-----	\$1,659,348	\$630,535	\$639,633	-----	\$1,650,250
Redemption Tax Fund.....	358	\$366,315	\$245,000	\$177,490	-----	\$433,825	\$250,000	\$178,944	-----	\$504,881
Registered Social Workers' Fund.....	698	\$37,666	\$20,320	\$16,001	-----	\$41,985	\$20,400	\$17,638	-----	\$44,747
School Fund, State.....	1063	\$52,620	\$3,316,139	\$3,300,000	-----	\$68,759	\$3,378,974	\$3,350,000	-----	\$97,733
Senate Contingent Fund.....	14	\$737,795	-----	\$554,498	+ \$415,000	\$598,297	-----	\$336,000	{ —\$136,264 + \$200,000 }	\$328,033

Schedule 6—SUMMARY OF ESTIMATED UNBUDGETED BALANCES OF STATE FUNDS—Continued

Fund and Fiscal Year	Page Reference	Unbudgeted Balance June 30, 1950	Estimated Revenues 1950-51	Estimated Expenditures 1950-51	Transfers Between Funds	Unbudgeted Balance June 30, 1951	Estimated Revenues 1951-52	Proposed Expenditures 1951-52	Transfers Between Funds	Unbudgeted Balance June 30, 1952
SPECIAL FUNDS—Continued										
Sixth District Agricultural Association Fund.....	417	\$50,323	\$31,300	\$86,530	+ \$55,000	\$50,093	\$31,300	\$91,245	+ \$15,000	\$5,148
Structural Pest Control Fund.....	700	\$1,956	\$38,400	\$35,937	-----	\$4,419	\$39,700	\$36,457	-----	\$7,662
Veterans' Dependents' Education Fund.....	814	\$153,795	-----	\$242,740	+ \$150,000	\$61,055	-----	\$211,055	+ \$150,000	-----
Veterinary Examiners' Contingent Fund, Board of.....	702	\$11,889	\$17,025	\$10,989	-----	\$17,925	\$17,740	\$11,872	-----	\$23,783
Watermasters' Service Fund.....	781	-----	\$26,518	\$26,518	-----	-----	\$26,688	\$26,688	-----	-----
Wildlife Restoration Fund.....	633	\$7,194,443	-----	\$2,850,792	-----	\$4,334,651	-----	\$4,067,630	-----	\$277,021
Yacht and Ship Brokers Fund.....	704	\$31,975	\$7,440	\$14,415	-----	\$25,000	\$14,555	\$14,555	-----	\$25,000
Provision for Salary Increases.....	-----	-----	-----	\$939,154	-----	—\$939,154	-----	\$3,886,986	-----	—\$4,826,140
TOTALS, SPECIAL FUNDS.....	-----	\$155,425,397	\$311,813,865	\$344,754,151	+ \$1,285,132	\$123,770,243	\$327,838,986	\$336,731,499	+ \$165,088 + \$507,640	\$115,550,458
GRAND TOTALS, ALL STATE FUNDS.....	-----	\$443,984,527	\$932,757,501	\$1,092,711,250	-----	\$284,030,778	\$969,680,808	\$1,016,883,002	-----	\$236,828,074

Schedule 7

STATEMENT OF BALANCES IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS AS OF JUNE 30, 1950, JUNE 30, 1951, AND JUNE 30, 1952

(See Appendix for explanation of treatment of Other Treasury Funds)

Fund	Page Refer- ence	Balance June 30, 1950	Estimated Receipts 1950-51	Estimated Disbursements 1950-51	Balance June 30, 1951	Estimated Receipts 1951-52	Estimated Disbursements 1951-52	Balance June 30, 1952
UTILITY FUNDS:								
College Auxilliary Enterprise Fund.....	1086	\$71,261	\$194,383	\$177,153	\$88,491	\$192,570	\$173,840	\$107,221
Compensation Insurance Fund.....	1087	a	a	a	a	a	a	a
San Francisco Harbor Improvement Fund.....		3,636,621	4,752,000	5,218,915	3,169,706	4,865,962	5,427,312	2,608,356
Veterans Farm and Home Building Fund of 1943.....		15,632,613	105,408,798	70,324,635	50,716,776	29,029,578	71,320,392	8,425,962
WORKING CAPITAL AND REVOLVING FUNDS:								
Architecture Revolving Fund.....	1137	\$94,462,708	\$113,638,193	\$73,855,946	\$134,244,955	\$31,065,185	\$90,000,000	\$75,310,140
Ballot Paper Revolving Fund.....		45,466	70,000	115,000	466	50,000	15,000	35,466
Correctional Industries Revolving Fund.....		1,078,242	2,973,804	2,911,263	1,140,783	2,889,500	3,181,400	848,883
Payroll Revolving Fund.....								
Printing Fund.....	1127	453,621	4,500,000	4,500,000	453,621	4,302,000	4,302,000	453,621
Professional and Vocational Standards Fund.....	655	9,118	109,789	89,292	29,615	97,117	88,144	38,588
Purchasing Revolving Fund.....	1131	177,023	521,054	595,805	102,272	816,416	812,306	106,382
Service Revolving Fund.....	406		3,470,905	3,470,905		3,758,823	3,758,823	
Soil Conservation Equipment Revolving Fund.....	1133	393,486	80,069	115,069	358,486	90,747	116,218	333,015
Surplus Educational Property Revolving Fund.....		411,544	1,000,000	1,311,544	100,000	1,000,000	1,000,000	100,000
Surplus Money Investment Fund.....		177,956,080	979,193	979,193	177,956,080	1,662,000	1,662,000	177,956,080
Toll Bridge Authority Revolving Fund.....		1,097	25,000	25,000	1,097			1,097
Water Commission Revolving Fund.....	1144	43,890	59,506	54,122	49,274	67,896	117,170	
Water Pollution Control Fund.....	1132	1,000,000		510,000	490,000		490,000	
Water Resources Revolving Fund.....	1144	501,143	933,600	1,252,960	181,783	124,000	202,156	103,627
Workshops for the Blind Manufacturing Fund.....	1121	93,307	1,900,000	1,928,000	65,307	1,950,000	1,900,000	115,307
BOND FUNDS:								
California State Building Fund of 1925.....		\$25			\$25			\$25
California State Park Fund, 1927.....		2,536			2,536			2,536
Public School Building Loan Fund.....	837	50,121,759	\$100,861,261	\$146,214,264	4,768,756	\$101,465,000	\$61,707,744	44,526,012
San Francisco Seawall Fund No. 3.....		6,163			6,163			6,163
San Francisco Seawall Fund No. 4.....		18,023	a	a	a	a	a	a
INTEREST, REDEMPTION AND SINKING FUNDS:								
India Basin Sinking Fund.....		\$17,575	\$32,285	\$33,000	\$16,860	\$31,712	\$32,160	\$16,412
Sacramento State Building Interest and Sinking Fund.....		a	a	a	a	a	a	a
San Francisco Seawall Sinking Fund No. 2.....		5,118,312	627,507	360,000	5,385,819	263,278	5,358,720	290,377
San Francisco Seawall Sinking Fund No. 3.....		3,925,128	643,449	378,000	4,190,577	750,127	378,000	4,562,704
San Francisco Seawall Sinking Fund No. 4.....		35,833	159,583	126,250	69,166	350,333	267,000	152,499

Schedule 7—STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS—Continued

Fund	Page Refer- ence	Balance June 30, 1950	Estimated Receipts 1950-51	Estimated Disbursements 1950-51	Balance June 30, 1951	Estimated Receipts 1951-52	Estimated Disbursements 1951-52	Balance June 30, 1952
TRUST AND AGENCY FUNDS:								
Abandoned Property Fund.....		\$1,486,212	\$150,000		\$1,636,212	\$100,000		\$1,736,212
Alcohol Beverage Control Fund ^b								
Bank and Corporation Franchise Tax Fund ^b								
Dissolved Savings Bank Fund.....		37,662	93,260	\$93,260	37,662	90,000	\$90,000	37,662
Estates of Deceased Persons Fund.....		3,571,927	877,700	2,204,405	3,571,927	1,035,226	1,045,620	3,571,927
Employment Contingent Fund, Department of.....	1167	1,962,084	600,000	600,000	635,379	729,000	729,000	624,985
Fish and Game Preservation Fund ^a	630							
Gift Tax Fund ^b								
Highway Fund, State.....	1048	4,125,111	19,856,358	20,828,919	3,132,550	25,523,000	23,440,550	5,235,000
Inmate Welfare Fund.....		110,905	569,972	551,391	129,486	596,058	595,832	129,712
Judges' Retirement Fund.....	1168	932,516	232,546	155,000	1,010,062	233,046	170,000	1,073,108
Legislators' Retirement Fund.....	1169	24,607	50,898	23,893	51,612	53,330	32,190	72,752
Montague Water Conservation District Condemnation Fund.....		48			48			48
Olympic Bond Fund.....		545,421	21,500	48,063	518,858	20,500	46,938	492,420
Personal Income Tax Fund ^b								
Public Building Reconstruction Fund.....		415			415			415
Public Health Fund ^a	715		1,691,052	1,691,052		1,695,232	1,695,232	
Receivers' Fund.....		46,659			46,659			46,659
Retail Sales Tax Fund ^b								
Retirement Annuity Fund.....	1170	29,283,098	25,607,000	11,191,587	43,698,511	26,937,060	13,541,043	57,094,528
San Francisco-Oakland Bay Bridge Construction Fund.....		40,013		4507	39,506			39,506
School Land Fund.....		15,587,434	75,000		15,662,434	75,000		15,737,434
School Land Deposit Fund.....		4,780			4,780			4,780
Social Welfare Fund ^a	791	37,664	137,834,620	137,872,284		149,316,804	149,316,804	
Special Deposit Fund.....		28,665,923	^a	^a		^a	^a	^a
State Dairy Products Trust Fund.....	1145	123,128	385,000	385,000	123,128	385,000	385,000	123,128
State Employees Retirement Fund.....	1169	195,745,072	60,900,000	13,600,000	243,045,072	64,000,000	14,500,000	292,545,072
State Park Contingent Fund.....		157,627	25,000	75,000	107,627	25,000	50,000	82,627
Tax Deducted Land Rental Trust Fund.....		16,588	^a	^a		^a	^a	^a
Teachers Annuity Deposit Fund.....	1170	3,482,067	103,000	168,465	3,416,602	102,000	167,000	3,351,602
Teachers Permanent Fund.....	1170	72,604,015	13,125,000	6,775,804	78,953,211	13,007,500	7,380,150	84,580,561
Teachers Retirement Disbursement Fund.....								
Torrens Title Assurance Fund.....		49			49			49
Treasury Trusts Deposits.....		17,806,303	^a	^a	^a	^a	^a	^a
Unemployment Fund.....	1167	7,748,502	175,925,052	176,657,354	7,016,200	177,643,888	178,143,888	6,516,200
Unemployment Administration Fund.....	1166		17,613,909	17,613,909		18,810,397	18,810,397	
Unemployment Compensation Disability Fund.....			33,687,425	31,506,210	102,545,061	33,115,328	30,290,509	105,369,880
United States Flood Control Receipts Fund.....		98,363,846	60,000	60,000		60,000	60,000	
United States Forest Reserve Fund.....			1,200,000	1,200,000		1,200,000	1,200,000	
United States Grazing Fees Fund.....			20,500	20,500		20,500		
United States Grazing Fees Fund.....			1,077,490	1,077,490		1,077,490	1,077,490	
Vocational Education Fund ^a	221		1,644,814	1,644,814		1,700,000	1,700,000	
Vocational Rehabilitation Fund ^a					2,806			2,806
War Bond Fund.....		2,806	15,000	15,000		15,000	15,000	
Yuba River Debris Control Fund.....								
ASSESSMENT FUNDS:								
Flood Control Project Maintenance Revolving Fund.....	1144	\$88,279	\$12,893	\$15,082	\$86,090	\$16,590	\$18,500	\$84,180
Sacramento-San Joaquin Drainage District Fund No. 1.....		20,315			20,315			20,315
Sacramento-San Joaquin Drainage District Fund No. 3.....		2,341		2,341				

^a No estimate available.^b Feeder funds accounted as General Fund money.^c Mingled funds. These amounts include only that part of the funds pertaining to trust and federal money.

Schedule 8

STATE OF CALIFORNIA GENERAL FUND BALANCE SHEET AS OF JUNE 30, 1950

RESOURCES

CASH:		
In State Treasury	\$28,654,823	
Remittances from agencies in transit	1,700,450	
In hands of agencies	1,996,700	
Total Cash	\$32,351,973	
Less: Reserve for uncleared collections	898,413	
NET TOTAL CASH		\$31,453,560
Agency revolving funds		6,162,544
Due from other funds	\$6,033,884	
Less: Amounts not currently due	230,911	
Net due from other funds		5,802,973
Amounts in General Revenue Funds Available for transfer to the General Fund:		
Alcohol Beverage Control Fund	\$235,638	
Bank and Corporation Franchise Tax Fund	316,935	
Gift Tax Fund	4,929	
Personal Income Tax Fund	8,632	
Retail Sales Tax Fund	7,809,624	
State Lands Act Fund	176,139	
Total		8,551,897
Advances to counties for payment of Social Welfare benefits		14,918,772
TOTAL RESOURCES		\$66,889,746

OBLIGATIONS

ACTUAL AND ESTIMATED ENCUMBERANCES:		
Claims payable filed	\$8,078,660	
Estimated additional encumbrances	24,134,352	
TOTAL ENCUMBERANCES		32,213,012
Due to other funds		1,961,092
TOTAL OBLIGATIONS		\$34,174,104

SURPLUS

AVAILABLE SURPLUS, JUNE 30, 1950	\$32,715,642
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The balance sheet has been prepared on the basis of the accounts as reflected on the books of the various agencies. Revenues have been accounted for as received by the agencies rather than as cleared into the State Treasury. The advances to counties for aid to the needy aged, blind and children are mainly those advances made in June, 1950, for payment in July, 1950.

Schedule 8-A

GENERAL FUND SUMMARY FOR THE 1950-51 FISCAL YEAR

RECONCILIATION OF THE SUMMARY AS SHOWN IN THE 1950-51 BUDGET WITH THE REVISED SUMMARY AS SHOWN IN THE 1951-52 BUDGET

	Estimates Per 1950 Budget	Revised Estimates Per 1951 Budget	Change From 1950 Budget
UNBUDGETED SURPLUS, JUNE 30, 1950.....	\$14,729,492	\$32,715,642	^a \$17,986,150
ESTIMATED REVENUES:			
Alcoholic Beverage Taxes.....	\$16,800,000	\$18,523,000	\$1,723,000
Bank and Corporation Franchise Tax and Corporation Income Taxes.....	76,735,000	87,345,000	10,610,000
Personal Income Taxes.....	61,900,000	65,900,000	4,000,000
Inheritance and Gift Taxes.....	22,250,000	21,500,000	—750,000
Insurance Gross Premiums Tax.....	23,200,000	23,043,811	—156,189
Retail Sales and Use Taxes and Fees.....	335,800,000	373,975,000	38,175,000
All other revenues.....	32,037,374	29,980,081	—2,057,293
TOTAL REVENUES.....	\$568,722,374	\$620,266,892	^b \$51,544,518
TRANSFERS FROM POSTWAR EMPLOYMENT RESERVE FUND.....	\$2,793,068	\$1,415,551	—\$1,377,517
TOTAL RESOURCES.....	\$586,244,934	\$654,398,085	\$68,153,151
LESS: EXPENDITURES:			
State Operations.....	\$184,022,925	\$191,728,904	^c \$7,705,979
Capital Outlay.....	3,296,981	1,823,047	—1,473,934
Local Assistance.....	395,361,003	407,766,582	^d \$12,405,579
TOTAL EXPENDITURES.....	\$582,680,909	\$601,318,533	\$18,637,624
TRANSFERS TO LEGISLATIVE CONTINGENT FUNDS.....	\$1,312,439	\$1,285,132	—\$27,307
ESTIMATED ACCUMULATED SURPLUS, JUNE 30, 1951.....	\$2,251,586	\$51,794,420	\$49,542,834

^a Change mainly due to accounting for cash in the hands of agencies rather than cash only in the State Treasury which amounted to \$2,798,737, and advances to the counties for social welfare payments in the amount of \$14,918,772.

^b Increased revenues due mainly to increased business activity since the beginning of the Korean war.

^c The 1951 Budget provides for \$4,764,681 for salary increases, \$2,404,424 for increases in commodity prices, and other changes.

^d The changes are due in part to change in method of accounting for school building construction on a cash disbursement basis to an allocation basis which will show an increase of \$2,108,236 from the 1950 Budget. Increase over estimates for school apportionments, \$4,875,037. Child care centers were not provided for in the 1950 Budget, \$4,698,873.

Estimated Revenues, 1951-52

Revenue receipts of the State Government during the next fiscal year are estimated to total \$969,680,898. Of this sum, \$641,033,620 will accrue to the General Fund, and \$328,647,278 will be credited to the various special funds. These figures compare as follows with actual collections in 1949-50 and revised estimates of revenue to be received during the current, 1950-51, fiscal period.

	<i>Actual 1949-50</i>	<i>Estimated 1950-51</i>	<i>Estimated 1951-52</i>
General Fund --	\$551,240,969	\$620,266,892	\$641,033,620
Special Funds --	293,013,952	312,490,609	328,647,278
Total -----	\$844,254,921	\$932,757,501	\$969,680,898

In addition, the State will receive \$206,021,673 from the Federal Government for the support of social welfare, public health, education, and other jointly financed programs. The comparative figure for the current year is \$191,316,965, while actual receipts during 1949-50 totaled \$168,053,786.

In this period of uncertainty it must be emphasized that international developments will have a profound effect upon the State's revenue. The estimates presented herewith are based upon the major assumption that the United States will not become involved in another world war during the period covered by this budget. If this assumption should prove false, the effect upon economic conditions, state revenues, and expenditures are beyond immediate conjecture.

The close relationship between economic conditions in this state and tax collections has been repeatedly emphasized. With the present tax structure so closely geared to general economic activity, changes in business volume are reflected almost immediately in revenue collections from most of the important tax sources. Basically, therefore, the State's income will be determined by the economic conditions in California during the calendar year 1951 and the early months of 1952, and these, in turn, will follow the general pattern of activity in the nation as a whole. For this reason, revenue estimates must be predicated upon the probable course of developments in the Nation and an appraisal of their effect upon California's economy.

Economic Trends in 1950

The year 1950 began generally as anticipated. The minor readjustment which occurred in 1949 had about run its course, and confidence had been restored to business and to the people. The greater number of workers employed, coupled with industrial capacity added since 1946, pushed the production of goods to a new postwar peak by June, 1950. Automobile production and building activity, in particular, were exceeding expectations, and both were headed for all-time highs.

The value of new construction was about 20 percent higher during the first half of 1950 than in the corresponding period of the preceding year, with most of this increase occurring in residential construction.

Expenditures for new plant and equipment by industry were lower in the first quarter than at any time during the previous three years, but by the second quarter such expenditures had increased 17 percent.

The price decline which started in 1948 had been arrested, and prices were moving slowly but generally upward. With personal income increasing, after a drop during 1949, people were buying more goods and services, using their higher incomes and expanding their credit obligations. Corporation profits, which declined from \$33.9 billion in 1948 to \$27.6 billion in 1949, rebounded to an annual rate of \$33.3 billion in the first half of 1950.

The Nation as a whole appeared to be entering a period of renewed prosperity; and even foreign countries were in better economic condition, with the gap between imports and exports narrowing. While the international situation was not improving, neither did it appear, at that time, unduly alarming. On June 25, 1950, the picture suddenly changed. The United States, through the United Nations, accepted the responsibility of protecting Korea from communist aggression. Events moved rapidly from this point.

The first reaction of the people was to purchase goods, principally automobiles and appliances, which they had deferred buying. The government began to push a program of rebuilding its defenses. At the same time industry was urged to increase its productive capacity in order to provide for the rearmament program without a severe curtailment in the supply of civilian goods. To contain the inflationary pressures, restrictions were placed upon mortgage and other types of credit. Higher personal income taxes were imposed on October 1, 1950, with the dual purpose of placing the rearmament program on a pay-as-you-go basis and siphoning off excess purchasing power. In this phase of national planning it was believed that the defense program could be spread over a relatively long period of time, thus reducing its impact on the Nation's economy, and that inflation could be prevented by these secondary controls without resorting to price and wage ceilings.

In the closing months of 1950, however, the international situation deteriorated and it now appears that the United States will be forced to rearm as rapidly as possible, short of general mobilization.

1951 Outlook

This rearmament program is the most important factor to be considered in appraising business trends during the current year. Congress, during 1950, appropriated approximately \$50 billion for defense and allied programs for the year ending June 30, 1951. Not all of this can be spent before June 30, however. Time is required to convert from the manufacture of civilian goods to production of things needed for national defense. Actual expenditures will depend upon the timing and extent of this conversion. Expenditures

for this purpose during the current year probably will not exceed \$30 billion, but they will increase rapidly during the closing months of this year and the first half of 1952.

To provide for defense needs, production of civilian goods must be cut. The Federal Government has already taken steps to accomplish this by curtailing demand through credit controls, and by allocating essential raw materials. So far, only a few of the basic metals have been allocated but the list will undoubtedly be expanded in coming months. Because military requirements are more specialized than civilian needs, the allocation of materials will cause especially severe reductions in the supply of certain types of civilian goods.

Some of the demands upon the economy can be met by the utilization of existing plant capacity. New plants will be erected later, but it is probable that most of those producing defense goods will be located in the interior, for strategic reasons. California should benefit initially as existing plants produce at maximum output, but will probably not share heavily in the plant expansion program.

Employment will probably rise slowly, if at all, while conversion is under way, and then more rapidly as defense production gets into full swing. Since unemployment is now low and inductions into the armed forces will be accelerated, it will be necessary to draw new workers—housewives, persons in retirement, and students—into the labor force. Shifting of workers from one area to another will be minimized since existing plant capacity will be used wherever possible. With a limited labor force available, a 10 to 12 percent increase in the work-week can be anticipated.

The mortgage restrictions imposed last September 18 will show their effect on residential building as the large number of contracts let before the controls were imposed are completed. A reduction of nearly one-third in the number of houses completed in California is to be expected during 1951. This drop in residential building will be only partially offset by an increase in the volume of industrial construction. Completion of the large postwar construction program of the major power companies and governmental agencies will also lend a degree of stability to the building industry.

Increased business activity, coupled with price changes, will raise individual incomes in 1951, but a part of the increase will be absorbed by heavier federal income taxes. Spendable income of Californians is estimated at \$17.8 billion, or 6.5 percent over the corresponding total for 1950. Not all of this will be spent for goods and services. Under present credit restrictions, existing debt will probably be retired more rapidly than new credit is extended. The amount of short-term credit outstanding at the end of 1950 in California is estimated at 10.4 percent of spendable income. This is expected to decline to a ratio of 8.7 percent by the end of 1951.

The amount of goods and services available for purchase must keep pace with the money supply, if severe inflationary pressures are to be avoided. Although some increase in physical output is anticipated, it now appears that some form of price control will become necessary this year to stay the wage-price spiral, since the voluntary price freeze seems to be having only indifferent success. Various formulas have been proposed,

but it is likely that none will prevent a moderate price increase. If price controls, either generally or in limited areas, are invoked, they will undoubtedly be accompanied by rationing.

Basic Assumptions

The forecasts of state revenues to be received during the 1951-52 Fiscal Year and to some extent those for the 1950-51 Fiscal Year have been based upon a definite set of assumptions covering such fundamental factors as business activity, income of the people of California, prices, and population growth. Underlying all of these, however, is the fundamental assumption that this Country will not become involved in another world war.

These assumptions have been formulated after an analysis of economic data and have been discussed with leading economists familiar with California conditions and trends. They are in general agreement with opinions expressed by national economists and economic research agencies regarding the outlook for the Country as a whole. Rapidly changing economic conditions have made forecasting unusually difficult, but great effort has been made to keep the estimates in line with the current outlook.

(1) *Business activity.* The greatest single factor determining business activity during 1951 will be the speed with which the defense program can be implemented. Although production for civilian goods will be curtailed, particularly in durables, personal expenditures are expected to continue at a relatively high level. Expansion of the Nation's productive facilities will reach record volume during 1951, according to a recent survey by federal agencies. These factors, combined with increasing expenditures for national defense, large outlays for public works by state and local governments, and impetus of even moderate further inflation should produce a higher level of business activity in 1951 than during the last year.

(2) *Income of California Residents.* Incomes received by Californians totaled approximately \$17 billion in 1949, according to estimates by the United States Department of Commerce. The total was slightly higher in the first half of 1950 than in the corresponding period of 1949, and a still greater increase occurred following the outbreak of war in Korea. Available preliminary statistics indicate that 1950 incomes will aggregate approximately \$18.25 billion.

Greater employment at higher wages and longer hours of work will produce a further increase in salary and wage payments in 1951. A sustained demand for farm products and the return to a sellers' market appear to assure higher incomes for those who are engaged in agriculture and trade. Dividends are likely to decline as a result of increased federal taxes, while rental incomes will be squeezed between extended rent control and rising maintenance costs. It is estimated these several factors will produce an aggregate income to the people of California totaling \$19.8 billion in 1951.

Higher federal taxes will absorb part of this increase, and government controls will produce a decline in the volume of business transacted on credit. Although savings will probably increase, net additions to liquid reserves are not likely to reach the volume attained during World War II. Under these assump-

tions, it is estimated the people of California will spend approximately \$17.1 billion during 1951, as compared with \$16.8 billion in 1950, and \$15.6 billion in 1949.

(3) *Price Levels.* Wholesale prices, after dropping during 1949, began to increase slowly during the first half of 1950. A more rapid rise occurred during the second half of the year, however, producing a 9 percent increase in the general wholesale price index between June and November. Retail prices had advanced only about 3 percent during the same period. Prices at both wholesale and retail should average higher than current levels during 1951, even if general price controls are imposed. For purposes of these estimates an average for 1951 of 5 percent above the September, 1950, level has been assumed.¹

(4) *Population.* According to Census Bureau enumeration, the population of California was 10,586,223 as of April 1, 1950. The comparable figure for July 1, 1950, is estimated to be 10,650,000. It has been assumed the net population growth will be approximately the same during the next two years as in 1948 and 1949. With the mobilization goals set at this time, more Californians will be inducted into the armed forces and sent overseas to build up our perimeter defenses, but it is expected this loss will be more than offset by increased net in-migration as a result of greater employment in defense industries located here. Under these assumptions, California's population is estimated to reach 10,940,000 by July 1, 1951, and 11,220,000 by July 1, 1952.²

General Fund Taxes

Under the economic pattern indicated above and the assumptions outlined in the following discussion of specific tax sources, General Fund revenue receipts are estimated to reach a total of \$641,000,000 in 1951-52. It must be emphasized that the most important factor influencing General Fund revenues is the amount of income received by the people of California. If the aggregate of individual incomes should vary as little as 1 percent above or below the \$19.8 billion estimated for 1951, General Fund revenues would change by more than \$5,500,000.

Transactions taxable under the California retail sales and use taxes reached an all-time peak in the third quarter of 1950 with a total of \$3,340,000,000, or 26 percent more than during the same quarter in 1949. This increase can be attributed largely to advance buying on the part of both consumers and industry.

Although expenditures by industry for plant and equipment are expected to increase during the current year, there will be a substantial drop in the purchase of consumers' durable goods and in residential building. It is unlikely, therefore, that the recent peak in

taxable retail sales will be exceeded during the next 18 months.

Normally, there is a direct, measurable relationship between aggregate personal expenditures³ and taxable retail sales in any given year. Revenue estimates of recent years have been predicated primarily upon this established correlation. A deviation from the long-term trend can be anticipated in 1951, however, as the Nation mobilizes its defense forces. Restricted production in such lines as automobiles, radios, television sets, household appliances, and other durables will reduce taxable transactions in these lines. Some offsetting expansion in sales of nondurables can be anticipated, and increased expenditures by industry will fill a part of the tax loss occasioned by reduced sales of consumers' durables. It seems probable that the sales pattern in 1951 will be similar to that recorded in 1942, except that most of the consumers' durable items have been assumed to decrease only 30 percent from 1950 levels, as compared with a much sharper decline in these lines during 1942.

Taxable sales during 1950 are estimated at \$12 billion, compared to \$10.8 billion in the preceding year. Under the assumptions outlined above, taxable transactions are estimated at \$11.9 billion for 1951 and \$5.8 billion during the first half of 1952. When these forecasts are converted to fiscal year collections, and adjusted to include permit fees, penalties, and audit assessments, the revenue from the sales tax is estimated at \$376,175,000 for 1951-52, compared to \$373,975,000 in 1950-51, and \$325,493,341 actually collected in 1949-50. Sales tax collections during the first quarter of 1949-50 included some assessments at the 2½ percent rate since the change in rates applied to taxable transactions made after June 30, 1949. If all collections during 1949-50 had been made at 3 percent, the revenue received during that fiscal year would have been approximately \$341,000,000.

Corporate earnings during 1949 decreased 20.7 percent from the previous year. As a result, tax receipts from this source last year showed a slight decline despite elimination of the 15 percent tax credit adopted as part of the 1943 tax reduction program. Information supplied by 279 corporations, accounting for nearly half the bank and corporation franchise tax base, indicates that earnings during 1950 were 25 percent larger than in 1949. On the basis of these data, it is estimated that self-assessed receipts under this tax during 1951 will total \$89,500,000. The sum of \$620,000 will be added by the supplementary corporation income tax.

Although corporate profits in the current year are likely to follow a varied pattern, with decreases in some lines and increases in others, it is believed the total earnings for all industries will show a 9 percent improvement over the current year. In this connection, it should be noted that receipts will not be affected by the increase in federal taxes, since the state levy applies to net corporate profits before payment of federal taxes.

Adjusted to fiscal year totals and for additional assessments resulting from the audit program, the bank and corporation franchise tax and corporation income

¹ Assumptions regarding the prices to be paid by the State in 1951-52 (made in July, 1950) anticipated some increase in specific items where such changes appeared imminent. Other items, including food, were held at prices which generally prevailed about the middle of July. It will be necessary to adjust purchase allowances to compensate for the change in price outlook.

² Estimates made in July, 1950, to be used in budget preparation, placed the total population of California at 10,575,000 as of July 1, 1950; 10,815,000 as of July 1, 1951; and 11,050,000 as of July 1, 1952. These estimates were based on preliminary releases of the Census Bureau which set the State's population at 10,472,348 on April 1, 1950.

³ Personal expenditures are computed on the basis of estimated aggregate individual income less personal income taxes, plus or minus the net change in liquid assets held by individuals, plus or minus the net change in consumer credit.

tax yields are estimated at \$99,152,000 for the 1951-52 Fiscal Year, compared to \$87,345,000 forecast for 1950-51 and \$74,805,644 collected in 1949-50. Actual collections during the past fiscal year are not strictly comparable with estimates for 1950-51 and 1951-52 due to elimination of the 15 percent credit formerly allowed. If this credit had not been in effect during part of 1949-50, revenues during that year would have amounted to approximately \$82,200,000.

The revenue yield under the personal income tax will reflect the increases in income payments estimated for 1950 and 1951. Since federal income taxes are not deductible in computing state taxable income, the forecast of heavier federal income taxes will not affect the revenue to the State from this source. Much of the growth in income payments will occur in the category of salaries and wages, which, for the most part, are subject to the lower income tax rates. Income received in the form of dividends, interest, and rent, which is usually taxable in the upper brackets, is expected to decline during 1951. Greater capital gains and profits from unincorporated businesses have been forecast for 1951 and will contribute to the increase in income tax revenue.

Conversion of these estimates to fiscal year totals, and allowance for assessments under the audit program indicate a personal income tax yield of \$71,500,000 in 1951-52, compared with \$65,900,000 in 1950-51 and \$60,504,196 collected in 1949-50. Again the latter amount collected is not comparable to estimated yields in 1950-51 and 1951-52, since exemptions were lowered on incomes earned after January 1, 1949, and the tax rates were increased 1 percent on taxable incomes between \$5,000 and \$30,000. If the current tax law had been in effect during the prior year, the 1949-50 yield would have been approximately \$63,000,000.

The record distribution of 22.5 million gallons of distilled spirits established in 1946, when dealers were restocking inventories, has not been exceeded during recent years, nor is it likely to be exceeded during 1951 or 1952. During 1948 and 1949 distributions were 16.4 and 16.1 million gallons, respectively. The 1950 volume has been estimated at 18.3 million gallons. This includes about 2 million gallons added by dealers to their normal inventories. Stocks in the hands of dealers are now large and probably will not increase materially. However, an increase in consumption has been estimated largely as a corollary of higher personal incomes and limited production of durable goods. Tax receipts of \$14,105,000 are estimated for 1951-52, compared with \$14,708,000 for the current year (including the effect of heavy buying by dealers) and \$12,755,214 in 1949-50.

Beer consumption has remained fairly stable after making allowance for population growth. A slight increase in revenue yield is forecast for 1951-52, continuing the trend evidenced during the past few years. Receipts from the tax on wine are expected to remain relatively constant. In total, revenue from excise taxes on beer and wine have been estimated at \$3,868,000 next fiscal year and \$3,815,000 for the current year, compared with \$3,620,829 for 1949-50.

Premiums collected by insurance companies during 1950, on which the tax will be paid in 1951-52, were approximately 8.9 percent higher than 1949 collections,

according to estimates received from 115 companies operating in California. On the basis of changes shown for each of the principal lines of insurance, tax receipts next year are estimated to total \$25,130,000. Taxes assessed during the current year have been fully collected and amount to \$23,043,811. Revenue from this source in 1949-50 totaled \$22,853,447.

Revenue yield from the inheritance tax depends upon the number and size of bequests and relationship between beneficiaries and decedents. No objective method has been found to estimate future receipts from this tax. Fluctuations in security prices and property values have a bearing on the appraisal of estates, and for this reason tax receipts can be expected to reflect the recent inflationary trend. There is, however, a varying lag between recording of the will and tax receipts by the State. The yield from this source has been estimated at \$21,500,000 for 1951-52, and \$20,500,000 for 1950-51, compared to actual receipts of \$18,705,791 in 1949-50. Gift tax receipts have been estimated at \$1,250,000 for 1951-52, compared to \$1,000,000 in the current year and \$1,210,696 in 1949-50.

Special Fund Revenues

The major share of special fund revenues is produced by taxes arising from the operation of motor vehicles. In 1949 there were 4,514,241 vehicles registered in this State, including automobiles, trucks, motorcycles and trailers. A total of 4,947,000 registrations was estimated for December 31, 1950. Year-end totals of 5,260,000 in 1951 and 5,520,000 in 1952 have been projected. These estimates reflect the assumption that motor vehicle production will be curtailed by one-third during 1951. Receipts from registration and weight fees are forecast at \$54,054,000 during 1951-52, and \$51,398,000 during 1950-51. Actual receipts during 1949-50 were \$47,651,550.

Vehicle license fees (in lieu tax), also closely related to number of vehicles registered, have been estimated at \$57,502,500 for 1951-52 and \$55,110,000 for 1950-51, as compared with \$48,032,729 collected in 1949-50. Of these amounts, \$2,738,125 will be transferred to the State General Fund in 1951-52, to meet interest and redemption charges on highway bonds. The amount to be transferred in 1950-51 is \$2,813,500, and the 1949-50 transfers were \$2,888,875. The age-distribution of registered vehicles has a great influence upon the revenue produced from this tax, and the large number of vehicles sold in 1950 accounts primarily for the increases anticipated during the current and ensuing fiscal years.

Other miscellaneous motor vehicle revenues, such as transfer fees, drivers' licenses, and miscellaneous charges have been forecast at \$5,559,500; \$5,807,000; and \$6,047,826 for the next, current, and past years, respectively.

During recent years, as the number of vehicles in operation increased average consumption of gasoline per vehicle declined. With the curtailed production of new vehicles, this trend should be arrested in 1951-52. Consumption of gasoline averaged 646 gallons per vehicle during 1949-50, and an average of 640 gallons has been assumed for 1950-51 and 1951-52. This assumption contemplates that military use of gasoline can be

supplied through increased production, and that gasoline rationing for the purpose of rubber conservation will not be necessary. Gasoline tax revenues are estimated at \$153,500,000 in 1951-52 and \$144,000,000 in 1950-51. Actual collections were \$133,513,155 in 1949-50.

Receipts from the tax on diesel powered vehicles are forecast at \$6,000,000 in 1951-52 and \$5,500,000 in 1950-51, as compared with collections of \$4,815,556 during the 1949-50 fiscal year.

Motor vehicle transportation tax and license fees will also be affected by the mobilization program and have been estimated at \$10,003,600 for 1951-52 and \$9,137,850 during 1950-51. Actual receipts for 1949-50 were \$8,377,871.

Liquor license fees are forecast at \$8,170,000 next year and \$8,120,000 in the present period, against \$8,031,547 collected during the year ending June 30, 1950. Horse racing license fees are estimated to be \$15,847,288 next year in comparison with \$16,241,565 in 1950-51 and \$14,836,382 during 1949-50. Of these amounts \$3,550,400 will accrue to the General Fund in 1951-52, \$3,859,233 in the current year as against \$247,158 transferred in 1949-50. Expiration of legislation appropriating about \$3,000,000 from this source for transfer to the Wildlife Restoration Fund accounts for the difference in receipts to the General Fund for 1949-50 and subsequent years.

Recent Revenue Trends

The present system from which the State derives the bulk of its revenue dates from the tax programs of 1933 and 1935. While several of the levies now used were in existence prior to that time, the State then adopted the retail sales and personal income taxes as major features in its tax structure. The bank and corporation franchise tax rates were increased, and the earnings of public utilities were made subject to this levy. Changes have been made in tax laws since 1935, but these have been either in the nature of perfecting

amendments⁴ or temporary rate changes. The major exception to the above was the revision in the highway revenue structure in 1947, when motor vehicle taxes and fees were raised and the allocation of receipts to units of local governments, the State General Fund, and state highways was altered. In 1943, temporary reductions were made in the sales and use taxes, and in the levies on corporate and personal incomes, reducing revenues from these sources. These reductions were terminated in 1949 when it became apparent that additional General Fund revenue would be needed.

State tax collections increased year after year, except during the recession of 1937 and 1938, even under the temporary rates in effect during World War II. The underlying causes of these gains were the population growth, higher incomes, and increased commodity prices. The latter two have been particularly important factors in the last few years.

From a total of \$232,400,000 in 1936-37, aggregate revenue receipts of the State will have increased more than fourfold in reaching the \$969,680,000 estimated for 1951-52. In spite of this tremendous growth, state revenues today are smaller in relation to the total income of California residents than they were before World War II. Between 1936 and 1941, state receipts averaged \$5.17 per \$100 of income received by the people of California. A high point of \$5.29 was reached in the two years 1939-40 and 1940-41. This ratio dropped to an average of \$3.86 during the war years, largely due to important tax reductions and high per capita incomes. With the estimates here presented, state revenues will amount to \$4.90 per \$100 of income during 1951-52, as compared with \$5.11 in the current year and \$4.96 in 1949-50.

Summary data on population, income payments, state revenue collections and per capita revenues and income, are shown in the following table.

⁴ The corporation income tax and use fuel tax enacted in 1937 and the gift tax inaugurated in 1939 were designed to supplement previously existing levies and prevent tax avoidance rather than to broaden the tax system.

SUMMARY OF STATE POPULATION, INCOME PAYMENTS TO INDIVIDUALS AND STATE REVENUES

Year	Estimated Population Dec. 31st (Thousands)	Estimated Income of Individuals (Millions)	Income Per Capita	Fiscal Year	State Revenues (Thousands)			Revenue Per Capita			Revenue Per \$100 of Individual Income		
					General Fund	Special Funds	Total	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936---	6,434	\$4,730	\$746	1936-37	\$159,722	\$72,683	\$232,405	\$24.82	\$11.30	\$36.12	\$3.38	\$1.53	\$4.91
1937---	6,592	5,047	773	1937-38	176,953	78,742	255,695	26.84	11.95	38.79	3.51	1.56	5.07
1938---	6,720	4,772	717	1938-39	170,816	80,668	251,484	25.42	12.00	37.42	3.58	1.69	5.27
1939---	6,883	5,047	744	1939-40	178,061	89,059	267,120	25.87	12.94	38.81	3.53	1.76	5.29
1940---	7,178	5,606	803	1940-41	200,078	96,421	296,499	27.88	13.43	41.31	3.57	1.72	5.29
1941*	7,320	6,922	962	1941-42	242,667	98,760	341,426	33.15	13.49	46.64	3.50	1.43	4.93
1942*	7,467	8,964	1,204	1942-43	279,322	84,412	363,740	37.41	11.30	48.71	3.12	.94	4.06
1943*	7,695	11,720	1,565	1943-44	307,935	86,810	394,745	40.02	11.28	51.30	2.63	.74	3.37
1944*	8,132	13,048	1,651	1944-45	322,491	93,894	416,384	39.66	11.54	51.20	2.47	.72	3.19
1945*	8,812	13,242	1,583	1945-46	364,402	132,445	496,847	41.35	15.03	56.38	2.75	1.00	3.75
1946---	9,642	15,180	1,603	1946-47	447,288	157,645	604,934	46.39	16.35	62.74	2.95	1.04	3.99
1947---	9,951	16,043	1,635	1947-48	471,697	251,022	722,719	47.40	25.23	72.63	2.94	1.56	4.50
1948---	10,230	17,003	1,685	1948-49	510,441	273,553	783,994	49.90	26.74	76.64	3.00	1.61	4.61
1949---	10,510	17,005	1,640	1949-50	551,241	293,014	844,255	52.45	27.88	80.33	3.24	1.72	4.96
1950---	10,795	18,250	1,714	1950-51	620,267	312,491	932,758	57.46	28.95	86.41	3.40	1.71	5.11
1951---	11,080	19,800	1,810	1951-52	641,034	328,647	969,681	57.86	29.66	87.52	3.24	1.66	4.90

* Amounts shown represent civilian population, estimated income of civilians and per capita income of civilians.

Population data for the period 1936-1946 are based on United States Census Bureau estimates for July 1st of each year. Estimates for 1947, 1948, 1949, 1950, and 1951 were prepared by the State Department of Finance for purposes of budget preparation. These estimates were based on census releases of the 1950 enumeration.

Income of individuals, 1936-1949, are estimates by the Office of Business Economics, United States Department of Commerce. Estimates for 1950 and 1951 were prepared by the State Department of Finance.

Amounts of income per capita were obtained by comparing the data shown on income and the population of July 1st. The amounts differ slightly from corresponding per capita averages published by the United States Department of Commerce.

Revenues shown for 1949-50, 1950-51, and 1951-52 were prepared to reflect actual and estimated revenues in the hands of state agencies rather than collections as reported by the State Controller. Differences between these two records are minor.

Schedule 9

**COMPARATIVE STATEMENT OF REVENUES BY PRINCIPAL SOURCE, FUNCTION, ORGANIZATION UNIT
AND FUND, FOR THE FISCAL YEARS 1949-50, 1950-51 AND 1951-52**

Organization Unit and Source	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Board of Equalization:										
Retail sales and use taxes.....		\$325,379,804		\$325,379,804	\$373,850,000		\$373,850,000	\$376,050,000		\$376,050,000
Retail sales permit fees.....		113,537		113,537	125,000		125,000	125,000		125,000
Gross premium tax on insurance companies.....		22,853,447		22,853,447	23,043,811		23,043,811	25,130,000		25,130,000
Alcoholic beverage taxes:										
Beer and wine excise tax.....	378	3,620,829		3,620,829	3,815,000		3,815,000	3,868,000		3,868,000
Distilled spirits excise tax.....	378	12,755,214		12,755,214	14,708,000		14,708,000	14,105,000		14,105,000
Liquor license fees.....	378		\$8,031,547	8,031,547		\$8,120,000	8,120,000		\$8,170,000	8,170,000
Private car company tax.....		910,934		910,934	890,655		890,655	670,000		670,000
Motor vehicle transportation tax.....	377		8,345,121	8,345,121		9,103,000	9,103,000		9,970,000	9,970,000
Motor vehicle transportation license fees.....	377		32,750	32,750		34,850	34,850		33,600	33,600
Motor vehicle fuel tax (gasoline).....	377		133,513,155	133,513,155		144,000,000	144,000,000		153,500,000	153,500,000
Use fuel tax (diesel).....	377		4,815,556	4,815,556		5,500,000	5,500,000		6,000,000	6,000,000
Brokers and producers license fees.....	377		21,013	21,013		23,625	23,625		24,000	24,000
Totals, Board of Equalization.....		\$365,633,765	\$154,759,142	\$520,392,907	\$416,432,466	\$166,781,475	\$583,213,941	\$419,948,000	\$177,697,600	\$597,645,600
Franchise Tax Board:										
Bank and corporation franchise tax.....		\$74,299,505		\$74,299,505	\$86,800,000		\$86,800,000	\$98,500,000		\$98,500,000
Corporation income tax.....		506,139		506,139	545,000		545,000	652,000		652,000
Personal income tax.....		60,504,196		60,504,196	65,900,000		65,900,000	71,500,000		71,500,000
Totals, Franchise Tax Board.....		\$135,309,840		\$135,309,840	\$153,245,000		\$153,245,000	\$170,652,000		\$170,652,000
State Controller:										
Inheritance tax.....		\$18,705,791		\$18,705,791	\$20,500,000		\$20,500,000	\$21,500,000		\$21,500,000
Gift tax.....		1,210,696		1,210,696	1,000,000		1,000,000	1,250,000		1,250,000
Delinquent taxes, penalties and interest and revenues under former acts.....	358	182		182						
S. R. A. restitutions.....	358	930		930						
Redemption fees on tax-deeded lands.....	358		\$276,068	276,068		\$245,000	245,000		\$250,000	250,000
Miscellaneous.....	358	389		389	500		500	500		500
Totals, State Controller.....		\$19,917,988	\$276,068	\$20,194,056	\$21,500,500	\$245,000	\$21,745,500	\$22,750,500	\$250,000	\$23,000,500
Department of Motor Vehicles:										
Motor vehicle license (in lieu) fees.....	606	\$2,888,875	\$45,143,854	\$48,032,729	\$2,813,500	\$52,296,500	\$55,110,000	\$2,738,125	\$54,764,375	\$57,502,500
Motor vehicle registration fees.....	606		47,651,550	47,651,550		51,398,000	51,398,000		54,054,000	54,054,000
Transfer fees.....	606		2,154,047	2,154,047		2,214,000	2,214,000		2,000,000	2,000,000
Driver's license fees.....	606		3,261,983	3,261,983		3,431,000	3,431,000		3,000,000	3,000,000
Miscellaneous service fees.....	606		631,796	631,796		162,000	162,000		559,500	559,500
Totals, Department of Motor Vehicles.....		\$2,888,875	\$98,843,230	\$101,732,105	\$2,813,500	\$109,501,500	\$112,315,000	\$2,738,125	\$114,377,875	\$117,116,000

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES --Continued										
Horse Racing Board:										
License fees—horse race meetings-----	710		\$14,008,210	\$14,008,210	\$3,629,962	\$11,454,233	\$15,084,195	\$3,328,900	\$11,481,800	\$14,810,700
Unclaimed pari-mutuel tickets-----	710	\$247,158		247,158	229,271		229,271	221,500		221,500
Breakage on pari-mutuel pools-----	710		546,699	546,699		901,622	901,622		796,088	796,088
License fees—owners, jockeys and attend-ants-----	710		20,186	20,186		19,000	19,000		19,000	19,000
Miscellaneous revenues-----	710		14,129	14,129		7,477	7,477			
Totals, Horse Racing Board-----		\$247,158	\$14,589,224	\$14,836,382	\$3,859,233	\$12,382,332	\$16,241,565	\$3,550,400	\$12,296,888	\$15,847,288
TOTALS, MAJOR TAXES AND LICENSES-----										
		\$523,997,626	\$268,467,664	\$792,465,290	\$597,850,699	\$288,910,307	\$886,761,006	\$619,639,025	\$304,622,363	\$924,261,388
DEPARTMENTAL REVENUES										
Judicial:										
Supreme Court-----	20	\$7,859		\$7,859	\$8,000		\$8,000	\$8,000		\$8,000
District Court of Appeal, First Appellate District-----	23	2,667		2,667	2,900		2,900	3,000		3,000
District Court of Appeal, Second Appellate District-----	24	5,006		5,006	5,060		5,060	5,190		5,190
District Court of Appeal, Third Appellate District-----	25	1,385		1,385	1,400		1,400	1,500		1,500
District Court of Appeal, Fourth Appellate District-----	26	1,122		1,122	1,210		1,210	1,206		1,206
Totals, Judicial-----		\$18,039		\$18,039	\$18,570		\$18,570	\$18,896		\$18,896
General Administration:										
Personnel Board-----	46	\$522		\$522	\$500		\$500	\$500		\$500
Secretary of State-----	52	514,934		514,934	513,600		513,600	513,600		513,600
Totals, General Administration-----		\$515,456	\$37,995	\$553,451	\$514,100	\$39,000	\$553,100	\$514,100	\$39,500	\$553,600
Agriculture:										
Department of Agriculture-----	79-91	\$140,943	\$3,883,143	\$4,024,086	\$115,113	\$3,967,734	\$4,082,847	\$117,413	\$4,000,234	\$4,117,647
Poultry Improvement Commission-----	93		22,658	22,658		25,097	25,097		25,097	25,097
Totals, Agriculture-----		\$140,943	\$3,905,801	\$4,046,744	\$115,113	\$3,992,831	\$4,107,944	\$117,413	\$4,025,331	\$4,142,744

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
—Continued										
Corrections:										
Department of Corrections:										
Penal Institutions:										
Institution for Men, Chino.....	112	\$2,711		\$2,711	\$5,300		\$5,300	\$7,270		\$7,270
State Prison at Folsom.....	118	9,467		9,467	9,570		9,570	9,570		9,570
State Prison at San Quentin.....	128	16,959		16,959	15,410		15,410	15,410		15,410
State Prison at Soledad.....	136	5,290		5,290	425		425	425		425
Institution for Women, Tehachapi.....	146	5,519		5,519	5,065		5,065	5,265		5,265
Youth Authority:										
Departmental Administration.....	160	499,325		499,325	519,900		519,900	539,700		539,700
Preston School of Industry.....	186	1,996		1,996	1,500		1,500	1,500		1,500
Ventura School for Girls.....	195	190		190	140		140	140		140
Totals, Corrections.....		\$541,457		\$541,457	\$557,310		\$557,310	\$579,280		\$579,280
Education:										
Department of Education, General Activities										
State Colleges and Technical Schools:	216	\$155,286		\$155,286	\$199,620		\$199,620	\$203,900		\$203,900
Chico State College.....	238	220,081		220,081	228,634		228,634	194,054		194,054
Fresno State College.....	247	446,317		446,317	598,115		598,115	350,165		350,165
Humboldt State College.....	262	121,828		121,828	98,986		98,986	80,995		80,995
Long Beach State College.....	256	14,015		14,015	54,526		54,526	112,715		112,715
Los Angeles State College.....	260	214,211		214,211	282,323		282,323	273,855		273,855
Sacramento State College.....	265	171,896		171,896	194,525		194,525	198,965		198,965
San Diego State College.....	271	642,991		642,991	598,948		598,948	454,301		454,301
San Francisco State College.....	278	670,835		670,835	718,400		718,400	606,893		606,893
San Jose State College.....	284	891,274		891,274	685,486		685,486	557,883		557,883
California Polytechnic College.....	294	550,470		550,470	368,991		368,991	299,086		299,086
California Maritime Academy.....	298	61,023		61,023	71,465		71,465	87,505		87,505
Special School for Physically Handicapped										
Children:										
School for the Blind, Berkeley.....	303	63		63	50		50	50		50
School for the Deaf, Berkeley.....	308	175		175	200		200	200		200
Training Facilities for the Adult Blind:										
Training Center for the Adult Blind, Oakland.....	320	187		187	180		180	180		180
Totals, Education.....		\$4,161,252		\$4,161,252	\$4,100,509		\$4,100,509	\$3,420,747		\$3,420,747
Fiscal Affairs:										
Department of Finance:										
General Activities.....	405	\$296,789		\$296,789	\$459,720		\$459,720	\$234,480		\$234,480
Buildings and Grounds.....	405	209,749		209,749	174,381		174,381	174,381		174,381
Local Allocations Division.....	405	1,086,685		1,086,685	705,000		705,000	700,000		700,000
Division of Fairs and Expositions:										
State Agricultural Society.....	414		\$1,005,235	1,005,235		\$930,211	930,211		\$957,700	957,700
Sixth District Agricultural Association.....	417	33,847	30,787	64,634	34,800	31,300	66,100	36,800	31,300	68,100
Division of State Lands.....	422	176,709	966,978	1,143,687	232,727	1,039,083	1,271,810	281,980	1,130,558	1,412,538
Napa State Farm.....	424	28,300		28,300	35,111		35,111	35,111		35,111
Totals, Department of Finance.....		\$1,832,079	\$2,003,000	\$3,835,079	\$1,641,739	\$2,000,594	\$3,642,333	\$1,462,752	\$2,119,558	\$3,582,310

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Reference	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Fiscal Affairs—Continued										
State Treasurer:										
Interest and Bond Registration Fees----	435	\$1,215,933	-----	\$1,215,933	\$1,357,500	-----	\$1,357,500	\$1,750,500	-----	\$1,750,500
Totals, Fiscal Affairs-----		\$3,048,012	\$2,003,000	\$5,051,012	\$2,999,239	\$2,000,594	\$4,999,833	\$3,213,252	\$2,119,558	\$5,332,810
Highway Patrol:										
Department of California Highway Patrol	442	-----	\$18,863	\$18,863	-----	\$18,950	\$18,950	-----	\$18,950	\$18,950
Industrial Relations:										
Department of Industrial Relations	454	\$178,886	-----	\$178,886	\$181,200	-----	\$181,200	\$181,200	-----	\$181,200
Office of Fire Marshal	456	10,040	-----	10,040	10,040	-----	10,040	10,040	-----	10,040
Totals, Industrial Relations-----		\$188,926	-----	\$188,926	\$191,240	-----	\$191,240	\$191,240	-----	\$191,240
Investment:										
Department of Investment:										
Division of Banking-----	458	-----	\$266,100	\$266,100	-----	\$277,462	\$277,462	-----	\$279,550	\$279,550
Division of Building and Loan-----	460	-----	159,450	159,450	-----	170,250	170,250	-----	177,000	177,000
Division of Corporations-----	463	\$804,130	-----	\$804,130	\$840,325	-----	\$840,325	\$859,800	-----	\$859,800
Department of Insurance-----	469	-----	1,231,512	1,231,512	-----	1,197,800	1,197,800	-----	1,199,800	1,199,800
Division of Real Estate-----	473	-----	642,169	642,169	-----	612,495	612,495	-----	630,535	630,535
Totals, Investment-----		\$804,130	\$2,299,231	\$3,103,361	\$840,325	\$2,258,007	\$3,098,332	\$859,800	\$2,286,885	\$3,146,685
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration-----	499	\$26,309	-----	\$26,309	\$26,400	-----	\$26,400	\$26,400	-----	\$26,400
Mental Hospitals:										
Outpatient Mental Hygiene Clinics-----	505	13,780	-----	13,780	15,700	-----	15,700	18,400	-----	18,400
Langley Porter Clinic-----	509	86,664	-----	86,664	107,700	-----	107,700	107,700	-----	107,700
Agnew State Hospital-----	516	613,964	-----	613,964	695,100	-----	695,100	819,960	-----	819,960
Camarillo State Hospital-----	524	543,302	-----	543,302	562,800	-----	562,800	720,192	-----	720,192
DeWitt State Hospital-----	530	353,260	-----	353,260	361,250	-----	361,250	371,470	-----	371,470
Mendocino State Hospital-----	537	154,672	-----	154,672	148,050	-----	148,050	175,506	-----	175,506
Modesto State Hospital-----	543	273,571	-----	273,571	280,050	-----	280,050	285,350	-----	285,350
Napa State Hospital-----	550	423,314	-----	423,314	457,000	-----	457,000	536,536	-----	536,536
Norwalk State Hospital-----	556	213,670	-----	213,670	205,800	-----	205,800	214,688	-----	214,688
Patton State Hospital-----	563	341,358	-----	341,358	349,900	-----	349,900	401,600	-----	401,600
Stockton State Hospital-----	570	425,682	-----	425,682	439,900	-----	439,900	514,064	-----	514,064
Institutions for Mental Defectives:										
Pacific Colony-----	577	466,060	-----	466,060	497,750	-----	497,750	497,750	-----	497,750
Sonoma State Home-----	585	789,434	-----	789,434	842,550	-----	842,550	842,550	-----	842,550
Totals, Mental Hygiene-----		\$4,725,040	-----	\$4,725,040	\$4,989,950	-----	\$4,989,950	\$5,532,166	-----	\$5,532,166
Military Affairs:										
Office of the Adjutant General-----	594	\$89,962	-----	\$89,962	\$30,650	-----	\$30,650	\$650	-----	\$650

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
DEPARTMENTAL REVENUES —Continued											
Natural Resources:											
Department of Natural Resources:											
Division of Beaches and Parks.....	618		\$252,240	\$252,240		\$257,350	\$257,350		\$270,600	\$270,600	
Division of Fish and Game.....	630		5,585,070	5,585,070		5,485,950	5,485,950		5,487,700	5,487,700	
Division of Forestry.....	647	\$1,555,067		1,555,067	\$1,709,021		1,709,021	\$1,724,121		1,724,121	
Division of Mines.....	649	20,532		20,532	25,700		25,700	32,700		32,700	
Division of Oil and Gas.....	651		434,577	434,577		380,950	380,950		351,626	351,626	
Totals, Natural Resources.....		\$1,575,599	\$6,271,887	\$7,847,486	\$1,734,721	\$6,124,250	\$7,858,971	\$1,756,821	\$6,109,926	\$7,866,747	
Professional and Vocational Standards:											
Department of Professional and Vocational Standards:											
Board of Accountancy.....	659		\$165,465	\$165,465		\$181,200	\$181,200		\$197,075	\$197,075	
Board of Architectural Examiners.....	661		25,928	25,928		27,725	27,725		28,400	28,400	
Athletic Commission.....	663		180,429	180,429		180,000	180,000		180,000	180,000	
Board of Barber Examiners.....	665		97,383	97,383		101,905	101,905		106,260	106,260	
Cemetery Board.....	667		1,031	1,031		25,930	25,930		17,330	17,330	
Board of Chiropractic Examiners.....	669		53,849	53,849		58,535	58,535		59,875	59,875	
Board of Registration for Civil and Professional Engineers.....	671		142,633	142,633		182,485	182,485		193,565	193,565	
Contractors' License Board.....	674		415,667	415,667		541,190	541,190		572,975	572,975	
Board of Cosmetology.....	676		99,088	99,088		106,540	106,540		106,540	106,540	
Board of Dental Examiners.....	678		47,463	47,463		53,300	53,300		56,174	56,174	
Detective License Bureau.....	680		29,253	29,253		29,550	29,550		30,250	30,250	
Board of Dry Cleaners.....	682	\$60,000	167,920	227,920	\$60,000	164,775	224,775	\$60,000	167,150	227,150	
Board of Funeral Directors and Embalmers.....	684		28,680	28,680		30,575	30,575		32,618	32,618	
Bureau of Furniture and Bedding Inspection.....	687		191,463	191,463		188,360	188,360		159,550	159,550	
Board of Guide Dogs for the Blind.....	688	115		115	115		115	115		115	
Board of Medical Examiners.....	690		172,822	172,822		173,608	173,608		176,761	176,761	
Board of Nurse Examiners.....	692		103,274	103,274		106,235	106,235		106,905	106,905	
Board of Optometry.....	694		27,438	27,438		26,776	26,776		31,270	31,270	
Board of Pharmacy.....	696		176,897	176,897		183,550	183,550		183,050	183,050	
Board of Social Work Examiners.....	698		20,256	20,256		20,320	20,320		20,400	20,400	
Structural Pest Control Board.....	700		28,372	28,372		38,400	38,400		39,700	39,700	
Board of Examiners in Veterinary Medicine.....	702		15,018	15,018		17,025	17,025		17,740	17,740	
Yacht and Ship Brokers Commission.....	704		15,375	15,375	8,572	7,440	16,012	2,980	14,555	17,535	
Totals, Department of Professional and Vocational Standards.....		\$60,115	\$2,205,704	\$2,265,819	\$68,687	\$2,445,424	\$2,514,111	\$63,095	\$2,498,143	\$2,561,238	
Board of Osteopathic Examiners.....	706		\$43,911	\$43,911		\$43,900	\$43,900		\$44,900	\$44,900	
Board of Pilot Commissioners.....	708	\$15,472	12,424	27,896	\$20,503	7,497	28,000	\$15,490	12,510	28,000	
Totals, Professional and Vocational Standards.....		\$75,587	\$2,262,039	\$2,337,626	\$89,100	\$2,496,821	\$2,586,011	\$78,585	\$2,555,553	\$2,634,138	

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Public Health: Department of Public Health.....	736	\$95,271	\$409,339	\$504,610	\$96,290	\$439,130	\$535,420	\$98,290	\$438,633	\$536,923
Public Utilities: Public Utilities Commission.....	748-9	\$158,346	\$1,007,638	\$1,165,984	\$90,000	\$1,109,444	\$1,199,444	\$90,000	\$1,105,000	\$1,195,000
Public Works: Department of Public Works:										
Division of Architecture.....	756		\$616,053	\$616,053		\$672,900	\$672,900		\$807,500	\$807,500
Division of Highways.....	1047		65,188	65,188		65,600	65,600		65,600	65,600
Division of Water Resources.....	781	\$58,312	20,173	78,485	\$67,525	26,518	84,043	\$57,525	26,688	84,213
Reclamation Board.....	786	215,371		215,371	215,000		215,000	215,000		215,000
Totals, Public Works.....		\$273,683	\$701,414	\$975,097	\$272,525	\$765,018	\$1,037,543	\$272,525	\$899,788	\$1,172,313
Social Welfare: Department of Social Welfare.....	807	\$2,724		\$2,724	\$11,157		\$11,157	\$14,739		\$14,739
Veterans Affairs: Veterans' Home.....	822	\$2,351		\$2,351	\$3,000		\$3,000	\$3,000		\$3,000
TOTALS, DEPARTMENTAL REVENUES.....		\$16,416,778	\$18,917,207	\$35,333,985	\$16,653,889	\$19,244,045	\$35,897,934	\$16,761,504	\$19,599,124	\$36,360,628
MISCELLANEOUS										
Interest on Investment of Surplus Funds:										
Accruing to General Fund.....	833	\$10,269,695		\$10,269,695	\$5,327,986		\$5,327,986	\$4,176,091		\$4,176,091
Accruing to State School Fund.....	833		\$563,563	563,563		\$550,132	550,132		\$590,754	590,754
Accruing to Postwar Unemployment and Construction Fund.....	833		1,199,635	1,199,635		394,677	394,677		465,292	465,292
Accruing to Flood Control Fund of 1946.....	833		572,979	572,979		282,067	282,067		343,000	343,000
Accruing to Motor Vehicle Fund.....	833		194,360	194,360		174,059	174,059		106,700	106,700
Accruing to Motor Vehicle Fuel Fund.....	833		180,503	180,503		97,513	97,513		64,020	64,020
Accruing to Fish and Game Preservation Fund.....	833		94,570	94,570		81,220	81,220		83,100	83,100
Accruing to Nurse Examiners Fund.....	833		3,136	3,136		2,925	2,925		2,925	2,925
Totals, Interest on Investments.....		\$10,269,695	\$2,808,746	\$13,078,441	\$5,327,986	\$1,562,593	\$6,890,579	\$4,176,091	\$1,655,791	\$5,831,882

Schedule 9—COMPARATIVE STATEMENT OF REVENUES—Continued

Organization Unit and Source	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MISCELLANEOUS—Continued										
Taxes on State Compensation Insurance	833	\$431,773		\$431,773	\$403,318		\$403,318	\$411,000		\$411,000
Fund premiums-----	833	15,554		15,554	15,000		15,000	15,000		15,000
United States power charges-----										
State's share of federal oil and mineral royalties-----	833		\$2,807,472	2,807,472		\$2,767,240	2,767,240		\$2,770,000	2,770,000
Reverted special funds, unclaimed trust money, and refunds to reverted appropriations-----	833	103,209		103,209	10,000		10,000	25,000		25,000
Other revenues-----	833	6,334		6,334	6,000		6,000	6,000		6,000
Escheated warrants and reimbursements to reverted appropriations-----	833		12,863	12,863		6,424	6,424			
TOTALS, MISCELLANEOUS-----		\$10,826,565	\$5,629,081	\$16,455,646	\$5,762,304	\$4,336,257	\$10,098,561	\$4,633,091	\$4,425,791	\$9,058,882
GRAND TOTALS, REVENUES-----		\$551,240,969	\$293,013,952	\$844,254,921	\$620,266,892	\$312,490,609	\$932,757,501	\$641,033,620	\$328,647,278	\$969,680,898

Schedule 10

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND
FOR THE FISCAL YEARS 1949-50, 1950-51, AND 1951-52**

Organization Unit	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS BUDGET										
LEGISLATIVE:										
Senate	7	\$207,560	\$334,117	\$541,677	\$254,020	\$554,498	\$808,518	\$168,600	\$336,000	\$504,600
Assembly	7	359,670	440,860	800,530	462,706	966,721	1,429,427	328,300	400,000	728,300
Joint Expenses	7		193,871	193,871	2,500	981,130	983,630	2,500	200,000	202,500
Legislative Offices	7	19,906		19,906	22,791		22,791	20,866		20,866
Legislative Counsel Bureau	15	207,827		207,827	303,045		303,045	243,126		243,126
Code Commission	17	30,260		30,260	33,035		33,035	30,530		30,530
Commission on Uniform State Laws	18	3,299		3,299	3,275		3,275	3,500		3,500
TOTALS, LEGISLATIVE		\$828,522	\$968,848	\$1,797,370	\$1,081,372	\$2,502,349	\$3,583,721	\$797,422	\$936,000	\$1,733,422
JUDICIAL:										
Supreme Court	19	\$358,014		\$358,014	\$369,565		\$369,565	\$367,213		\$367,213
Judicial Council	21	86,584		86,584	99,000		99,000	96,161		96,161
District Court of Appeal, First Appellate District	23	177,067		177,067	173,649		173,649	173,461		173,461
District Court of Appeal, Second Appellate District	24	256,898		256,898	258,032		258,032	264,298		264,298
District Court of Appeal, Third Appellate District	25	90,993		90,993	93,029		93,029	93,753		93,753
District Court of Appeal, Fourth Appellate District	26	99,592		99,592	100,250		100,250	100,290		100,290
TOTALS, JUDICIAL		\$1,069,148		\$1,069,148	\$1,093,525		\$1,093,525	\$1,095,176		\$1,095,176
EXECUTIVE:										
Governor	27	\$271,251		\$271,251	\$291,794		\$291,794	\$305,740		\$305,740
Governor's Office, Office of Civil Defense	28	18,551		18,551	814,480		814,480	1,738,953		1,738,953
Lieutenant Governor	31	30,384		30,384	29,610		29,610	28,906		28,906
TOTALS, EXECUTIVE		\$320,186		\$320,186	\$1,135,884		\$1,135,884	\$2,073,599		\$2,073,599
ADMINISTRATIVE:										
General Administration:										
State Employees' Retirement System	32	\$263,462		\$263,462	\$231,273		\$231,273	\$217,608		\$217,608
Commission on Interstate Cooperation	36	25,705		25,705	25,780		25,780	25,880		25,880
Personnel Board	37	1,325,746		1,325,746	1,362,955		1,362,955	1,365,575		1,365,575
Secretary of State	47	297,081	\$34,556	331,637	290,467	\$35,744	326,211	223,255	\$37,635	260,890
TOTALS, General Administration		\$1,911,994	\$34,556	\$1,946,550	\$1,910,475	\$35,744	\$1,946,219	\$1,832,318	\$37,635	\$1,869,953
Agriculture:										
Department of Agriculture	53-54	\$4,345,965	\$3,384,282	\$7,730,247	\$4,754,525	\$3,446,032	\$8,200,557	\$4,844,451	\$3,442,393	\$8,286,844
Poultry Improvement Commission	92		60,009	60,009		73,152	73,152		73,317	73,317
TOTALS, Agriculture		\$4,345,965	\$3,444,291	\$7,790,256	\$4,754,525	\$3,519,184	\$8,273,709	\$4,844,451	\$3,515,710	\$8,360,161

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- erence	Organization Unit	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Corrections:	Department of Corrections:									
	Department Administration.....	\$556,673		\$556,673	\$572,547		\$572,547	\$543,874		\$543,874
	Board of Corrections.....	89,998		89,998	1,800		1,800			
	Penal Institutions:									
	Medical Facility.....	23,617		23,617	688,966		688,966	913,931		913,931
	Institution for Men, Chino.....	1,580,620		1,580,620	1,635,475		1,635,475	2,091,066		2,091,066
	State Prison at Folsom.....	2,056,853		2,056,853	2,128,631		2,128,631	2,055,146		2,055,146
	State Prison at San Quentin.....	3,379,910		3,379,910	3,451,001		3,451,001	3,379,257		3,379,257
	State Prison at Soledad.....	753,820		753,820	795,301		795,301	1,626,754		1,626,754
	Vocational Institution, Lancaster.....	959,245		959,245	1,009,929		1,009,929	958,456		958,456
	Institution for Women, Tehachapi.....	374,678		374,678	404,854		404,854	409,445		409,445
	Adult Authority.....	512,162		512,162	539,066		539,066	584,672		584,672
	Board of Trustees—Institution for Women.....	46,294		46,294	50,574		50,574	55,659		55,659
	Totals, Department of Corrections.....	\$10,333,870		\$10,333,870	\$11,278,144		\$11,278,144	\$12,618,260		\$12,618,260
YOUTH AUTHORITY:	Departmental Administration.....	\$990,405		\$990,405	\$1,072,297		\$1,072,297	\$1,082,050		\$1,082,050
	Fricot Ranch School for Boys.....	189,073		189,073	214,240		214,240	240,445		240,445
	Fred C. Nelles School for Boys.....	628,483		628,483	644,236		644,236	656,078		656,078
	Paso Robles School for Boys.....	254,544		254,544	280,940		280,940	282,048		282,048
	Preston School of Industry.....	1,236,238		1,236,238	1,238,472		1,238,472	1,244,165		1,244,165
	Los Gullucos School for Girls.....	233,126		233,126	240,539		240,539	290,430		290,430
	Ventura School for Girls.....	445,925		445,925	451,012		451,012	453,120		453,120
	Totals, Youth Authority.....	\$3,977,794		\$3,977,794	\$4,141,736		\$4,141,736	\$4,248,336		\$4,248,336
	Totals, Corrections.....	\$14,311,664		\$14,311,664	\$15,419,880		\$15,419,880	\$16,866,596		\$16,866,596
EDUCATION:	Department of Education:									
	General Activities.....	\$1,638,275		\$1,638,275	\$1,740,545		\$1,740,545	\$1,907,580		\$1,907,580
	Bureau of Vocational Education:									
	Supervision and Teacher Training.....	290,866		290,866	328,582		328,582	347,146		347,146
	Related Instruction — Apprenticeship Training Program.....	6,356		6,356	31,374		31,374	42,401		42,401
	Fire Training Program.....	51,979		51,979	71,898		71,898	74,831		74,831
	Bureau of Vocational Education:									
	Vocational Rehabilitation.....	712,655		712,655	796,942		796,942	885,000		885,000
	Division of Libraries.....	350,575		350,575	378,175		378,175	401,455		401,455
	State Colleges and Technical Schools:									
	Chico State College.....	727,632		727,632	792,150		792,150	874,922		874,922
	Fresno State College.....	1,454,092	\$176,175	1,630,267	1,521,657	\$217,769	1,739,426	1,575,601	\$239,863	1,815,464
	Humboldt State College.....	470,889		470,889	500,710		500,710	533,857		533,857
	Long Beach State College.....	135,840		135,840	345,158		345,158	696,467		696,467
	Los Angeles State College of Applied Arts and Sciences.....	720,711		720,711	1,258,416		1,258,416	1,401,157		1,401,157
	Sacramento State College.....	493,295		493,295	653,606		653,606	769,764		769,764
	San Diego State College.....	1,877,897		1,877,897	1,962,699		1,962,699	1,972,707		1,972,707
	San Francisco State College.....	1,846,914		1,846,914	2,180,358		2,180,358	2,400,131		2,400,131
	San Jose State College.....	2,449,528		2,449,528	2,644,536		2,644,536	2,795,984		2,795,984
	California State Polytechnic College.....	550,118	1,348,124	1,898,242	368,740	1,701,332	2,070,072	298,835	1,781,277	2,080,112
	California Maritime Academy.....	272,558		272,558	282,310		282,310	294,905		294,905

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Education—Continued Department of Education—Continued Special Schools for Physically Handi- capped Children:	299 School for Blind, Berkeley.....	\$289,565	-----	\$289,565	\$319,000	-----	\$319,000	\$339,116	-----	\$339,116
	304 School for Deaf, Berkeley.....	534,971	-----	534,971	608,771	-----	608,771	774,652	-----	774,652
	309 School for Deaf, Riverside.....	-----	-----	-----	4,560	-----	4,560	16,869	-----	16,869
	310 School for Cerebral Palsied Children, Northern California.....	237,860	-----	237,860	273,552	-----	273,552	272,042	-----	272,042
	313 School for Cerebral Palsied Children, Southern California.....	232,437	-----	232,437	293,476	-----	293,476	297,628	-----	297,628
	316 Training Facilities for the Adult Blind; Training Center for the Adult Blind, Oakland.....	229,301	-----	229,301	228,951	-----	228,951	230,202	-----	230,202
	321 Industrial Workshop for the Blind, Los Angeles.....	182,389	-----	182,389	197,700	-----	197,700	198,074	-----	198,074
	323 State Blind Shop, San Diego.....	35,034	-----	35,034	39,342	-----	39,342	40,109	-----	40,109
	Totals, Department of Education.....	\$15,791,737	\$1,524,299	\$17,316,036	\$17,823,298	\$1,919,101	\$19,742,399	\$19,441,435	\$2,021,140	\$21,462,575
	325 Commission on School Districts.....	\$24,366	-----	\$24,366	-----	-----	-----	-----	-----	-----
FISCAL AFFAIRS: Board of Control: State Controller: General Activities..... Audit of Special Appropriations for Aid to Local Government..... Bureau of Highway Accounts and Reports..... Motor Vehicle Fuel Tax Refund Division..... Tax Deeded Lands Division.....	326 Teachers' Retirement System.....	118,894	-----	118,894	\$128,616	-----	\$128,616	\$135,787	-----	\$135,787
	328 University of California.....	31,835,342	-----	31,835,342	35,963,626	\$50,000	36,013,626	39,443,542	\$50,000	39,493,542
	336 Hastings College of Law.....	7,000	-----	7,000	7,000	-----	7,000	7,000	-----	7,000
	Totals, Education.....	\$47,777,339	\$1,524,299	\$49,301,638	\$53,922,540	\$1,969,101	\$55,891,641	\$59,027,764	\$2,071,140	\$61,098,904
	338 Board of Control.....	\$19,081	-----	\$19,081	\$16,780	-----	\$16,780	\$19,262	-----	\$19,262
	339 General Activities.....	1,931,892	\$92,770	2,024,662	1,618,962	\$95,743	1,714,705	1,601,035	\$100,020	1,701,055
	339 Aid to Local Government.....	26,560	68,890	95,450	19,500	76,797	96,297	9,750	76,797	86,547
	339 Bureau of Highway Accounts and Reports.....	-----	97,557	97,557	-----	105,176	105,176	-----	103,765	103,765
	339 Motor Vehicle Fuel Tax Refund Division.....	-----	177,280	177,280	-----	187,257	187,257	-----	194,404	194,404
	340 Tax Deeded Lands Division.....	-----	179,074	179,074	-----	177,490	177,490	-----	178,944	178,944
Board of Equalization: General Activities..... Motor Transportation License Tax Division..... Motor Vehicle Fuel Tax Division.....	Totals, Controller.....	\$1,958,452	\$615,571	\$2,574,023	\$1,638,462	\$642,463	\$2,280,925	\$1,610,785	\$653,930	\$2,264,715
	359 Board of Equalization: General Activities.....	\$9,836,199	-----	\$9,836,199	\$10,415,233	-----	\$10,415,233	\$10,802,894	-----	\$10,802,894
	359 Motor Transportation License Tax Division.....	-----	\$659,406	659,406	-----	\$697,479	697,479	-----	\$706,655	706,655
	359 Motor Vehicle Fuel Tax Division.....	-----	418,461	418,461	-----	437,197	437,197	-----	450,234	450,234
	Totals, Board of Equalization.....	\$9,836,199	\$1,077,867	\$10,914,066	\$10,415,233	\$1,134,676	\$11,549,909	\$10,802,894	\$1,156,889	\$11,959,783

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Fiscal Affairs—Continued Department of Finance: General Activities Buildings and Grounds Division Local Allocations Division Division of Fairs and Expositions: Administration State Agricultural Society Sixth District Agricultural Association District Agricultural Associations Division of State Lands Napa State Farm	379	\$1,899,135	\$50,500	\$1,949,635	\$2,192,737	\$50,000	\$2,242,737	\$2,207,893	\$50,000	\$2,257,893
	379	1,905,505		1,905,505	2,100,969		2,100,969	2,119,136		2,119,136
	380	151,382	132,156	283,538	63,037	67,144	130,181	64,748	65,944	133,692
	407		71,563	71,563		73,426	73,426		87,925	87,925
	409		1,762,768	1,762,768		1,646,210	1,646,210		1,660,034	1,660,034
	415		77,045	77,045		86,530	86,530		91,245	91,245
	418		3,217,271	3,217,271		3,069,425	3,069,425		3,107,519	3,107,519
	419		410,206	410,206		321,616	321,616		304,957	304,957
	424	33,248		33,248	35,866		35,866	34,930		34,930
		\$3,989,270	\$5,721,509	\$9,710,779	\$4,392,609	\$5,314,351	\$9,706,960	\$4,426,707	\$5,370,624	\$9,797,331
Totals, Department of Finance	425	\$2,217,898		\$2,217,898	\$2,497,343		\$2,497,343	\$2,827,465		\$2,827,465
Franchise Tax Board	433	224,763		224,763	260,307		260,307	277,983		277,983
State Treasurer		\$18,245,663	\$7,414,947	\$25,660,610	\$19,220,734	\$7,091,490	\$26,312,224	\$19,965,096	\$7,181,443	\$27,146,539
Totals, Fiscal Affairs			\$9,641,007	\$9,641,007		\$10,537,837	\$10,537,837		\$11,711,757	\$11,711,757
Highway Patrol: Department of California Highway Patrol	436									
Industrial Relations: Department of Industrial Relations	443	\$3,752,844		3,752,844	\$3,900,856		3,900,856	\$4,147,247		4,147,247
Office of Fire Marshal	455	242,885		242,885	242,000		242,000	244,675		244,675
Totals, Industrial Relations		\$3,995,729		\$3,995,729	\$4,142,856		\$4,142,856	\$4,391,922		\$4,391,922
Investment: Department of Investment:										
Division of Banking	457		\$240,879	\$240,879		\$262,054	\$262,054		\$292,252	\$292,252
Division of Building and Loan	459		133,854	133,854		144,355	144,355		148,343	148,343
Division of Corporations	461	\$598,326		598,326	\$622,758		622,758	\$631,497		631,497
Department of Insurance	464		952,951	952,951		1,039,296	1,039,296		1,045,849	1,045,849
Division of Real Estate	470		537,138	537,138		555,303	555,303		589,633	589,633
Totals, Department of Investment		\$598,326	\$1,864,822	\$2,463,148	\$622,758	\$2,001,008	\$2,623,766	\$631,497	\$2,076,077	\$2,707,574
District Securities Commission	474	24,430		24,430	25,326		25,326	29,035		29,035
Totals, Investment		\$622,756	\$1,864,822	\$2,487,578	\$648,084	\$2,001,008	\$2,649,092	\$660,532	\$2,076,077	\$2,736,609
Justice: Department of Justice	475	\$1,839,135	40,000	\$1,879,135	\$2,056,792	\$40,000	\$2,096,792	\$2,289,445	\$40,000	\$2,329,445

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration:	493	\$1,150,113		\$1,150,113	\$1,558,779		\$1,558,779	\$2,028,126		\$2,028,126
Mental Hospitals:										
Outpatient Mental Hygiene Clinics:	500	221,133		221,133	319,676		319,676	396,332		396,332
Langley Porter Clinic:	506	647,216		647,216	751,108		751,108	768,107		768,107
Agnews State Hospital:	510	2,975,124		2,975,124	3,702,578		3,702,578	4,148,495		4,148,495
Atascadero State Hospital:	517	343		343	200		200			
Camarillo State Hospital:	518	3,799,664		3,799,664	4,259,112		4,259,112	5,761,783		5,761,783
DeWitt State Hospital:	525	2,502,205		2,502,205	2,743,225		2,743,225	2,964,173		2,964,173
Mendocino State Hospital:	531	2,225,187		2,225,187	2,487,901		2,487,901	2,596,676		2,596,676
Modesto State Hospital:	538	2,618,890		2,618,890	2,941,373		2,941,373	3,191,040		3,191,040
Napa State Hospital:	544	3,322,948		3,322,948	3,757,290		3,757,290	4,050,295		4,050,295
Norwalk State Hospital:	551	2,228,722		2,228,722	2,414,304		2,414,304	2,607,184		2,607,184
Patton State Hospital:	557	3,290,580		3,290,580	3,598,404		3,598,404	4,008,891		4,008,891
Stockton State Hospital:	564	3,611,491		3,611,491	4,400,266		4,400,266	4,537,151		4,537,151
Institutions for Mental Defectives:										
Pacific Colony:	571	1,855,681		1,855,681	2,103,469		2,103,469	2,403,775		2,403,775
Sonoma State Home:	578	2,792,804		2,792,804	3,462,315		3,462,315	3,823,394		3,823,394
Totals, Mental Hygiene:		\$33,242,101		\$33,242,101	\$38,500,000		\$38,500,000	\$43,285,422		\$43,285,422
Military Affairs:										
Office of the Adjutant General:	586	\$2,003,562		\$2,003,562	\$2,518,595		\$2,518,595	\$3,212,874		\$3,212,874
Adjutant General and National Guard:	586	179,996		179,996	195,170		195,170	196,084		196,084
California Cadet Corps:										
Totals, Military Affairs:		\$2,183,558		\$2,183,558	\$2,713,765		\$2,713,765	\$3,408,958		\$3,408,958
Motor Vehicles:										
Department of Motor Vehicles:	595		\$11,067,308	\$11,067,308		\$10,459,907	\$10,459,907		\$11,062,393	\$11,062,393
Natural Resources:										
Department of Natural Resources:										
Departmental Administration:	608	\$161,494	\$12,500	\$173,994	\$163,551	\$12,500	\$176,051	\$176,588	\$15,100	\$191,688
Division of Beaches and Parks:	611	1,296,350	744,214	2,040,564	264,815	1,863,151	2,127,966	568,793	1,604,373	2,173,166
Division of Fish and Game:	619		4,804,667	4,804,667		5,396,615	5,396,615		5,836,759	5,836,759
Wildlife Conservation Board:	632		47,956	47,956		49,205	49,205		42,834	42,834
Division of Forestry:	634	8,658,275		8,658,275	9,685,437		9,685,437	9,546,859		9,546,859
Division of Mines:	648	371,192		371,192	373,285		373,285	385,398		385,398
Division of Oil and Gas:	650		382,572	382,572		395,286	395,286		397,282	397,282
Soil Conservation Commission:	652	22,841		22,841	31,695		31,695	31,431		31,431
Total, Department of Natural Resources:		\$10,510,152	\$5,991,909	\$16,502,061	\$10,518,783	\$7,716,757	\$18,235,540	\$10,709,069	\$7,896,348	\$18,605,417
Marine Research Committee:	653		\$85,676	\$85,676		\$132,398	\$132,398		\$140,000	\$140,000
Totals, Natural Resources:		\$10,510,152	\$6,077,585	\$16,587,737	\$10,518,783	\$7,849,155	\$18,367,938	\$10,709,069	\$8,036,348	\$18,745,417

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Professional and Vocational Standards: Department of Professional and Vocational Standards:	656 Division of Administrative Procedure.....	\$83,148	-----	\$83,148	\$82,109	-----	\$82,109	\$76,011	-----	\$76,011
	658 Board of Accountancy.....	-----	\$148,167	148,167	-----	\$162,656	162,656	-----	\$160,625	166,625
	660 Board of Architectural Examiners.....	-----	31,090	31,090	-----	31,120	31,120	-----	33,211	33,211
	662 Athletic Commission.....	-----	140,718	140,718	-----	154,236	154,236	-----	151,401	151,401
	664 Board of Barber Examiners.....	-----	95,915	95,915	-----	99,867	99,867	-----	102,299	102,299
	666 Cemetery Board.....	-----	2,699	2,699	-----	14,297	14,297	-----	15,820	15,820
	668 Board of Chiropractic Examiners.....	-----	35,712	35,712	-----	42,030	42,030	-----	43,361	43,361
	670 Board of Registration for Civil and Professional Engineers.....	-----	145,567	145,567	-----	160,850	160,850	-----	160,611	160,611
	672 Contractors' License Board.....	-----	465,169	465,169	-----	486,684	486,684	-----	486,666	486,666
	675 Board of Cosmetology.....	-----	145,049	145,049	-----	157,087	157,087	-----	152,764	152,764
	677 Board of Dental Examiners.....	-----	50,381	50,381	-----	51,131	51,131	-----	56,507	56,507
	679 Detective License Bureau.....	-----	22,943	22,943	-----	26,491	26,491	-----	25,807	25,807
	681 Board of Dry Cleaners.....	-----	153,974	153,974	-----	150,339	150,339	-----	147,803	147,803
	683 Board of Funeral Directors and Embalmers.....	-----	29,258	29,258	-----	29,318	29,318	-----	29,990	29,990
	685 Bureau of Furniture and Bedding Inspection.....	-----	162,713	162,713	-----	170,998	170,998	-----	169,849	169,849
	688 Board of Guide Dogs for the Blind.....	283	-----	283	367	-----	367	365	-----	365
	689 Board of Medical Examiners.....	-----	163,377	163,377	-----	168,230	168,230	-----	172,977	172,977
	691 Board of Nurse Examiners.....	-----	105,460	105,460	-----	129,424	129,424	-----	121,352	121,352
	693 Board of Optometry.....	-----	24,951	24,951	-----	26,457	26,457	-----	28,473	28,473
	695 Board of Pharmacy.....	-----	152,085	152,085	-----	153,185	153,185	-----	152,957	152,957
	697 Board of Social Work Examiners.....	-----	16,026	16,026	-----	16,001	16,001	-----	17,638	17,638
	699 Structural Pest Control Board.....	-----	34,833	34,833	-----	35,937	35,937	-----	36,457	36,457
701 Board of Examiners in Veterinary Medicine.....	701 Board of Examiners in Veterinary Medicine.....	-----	11,660	11,660	-----	10,989	10,989	-----	11,872	11,872
	703 Yacht and Ship Brokers Commission.....	-----	13,845	13,845	-----	14,415	14,415	-----	14,555	14,555
	Totals, Department of Professional and Vocational Standards.....	\$83,431	\$2,151,592	\$2,235,023	\$82,476	\$2,291,742	\$2,374,218	\$76,376	\$2,298,995	\$2,375,371
	705 Board of Osteopathic Examiners.....	-----	26,196	26,196	-----	32,390	32,390	-----	36,105	36,105
707 Board of Pilot Commissioners.....	707 Board of Pilot Commissioners.....	-----	12,018	12,018	-----	12,388	12,388	-----	12,510	12,510
	709 Horse Racing Board.....	-----	110,847	110,847	-----	129,371	129,371	-----	209,999	209,999
	Totals, Professional and Vocational Standards.....	\$83,431	\$2,300,653	\$2,384,084	\$82,476	\$2,465,891	\$2,548,367	\$76,376	\$2,557,609	\$2,633,985
716 Public Health: Department of Public Health.....	716 Public Health: Department of Public Health.....	\$3,977,213	\$409,339	\$4,386,552	\$3,741,129	\$439,130	\$4,180,259	\$3,968,599	\$438,633	\$4,407,232
	737 Water Pollution Control Board.....	86,214	-----	86,214	367,811	-----	367,811	694,113	-----	694,113
740 Totals, Public Health.....	740 Totals, Public Health.....	\$4,063,427	\$409,339	\$4,472,766	\$4,108,940	\$439,130	\$4,548,070	\$4,662,712	\$438,633	\$5,101,345
	Public Utilities: Public Utilities Commission.....	\$1,482,249	\$1,217,672	\$2,699,921	\$1,474,080	\$1,266,690	\$2,740,770	\$1,467,621	\$1,296,708	\$2,764,329

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Public Works:										
Department of Public Works:										
Departmental Administration.....	750	\$95,121		\$95,121	\$97,799		\$97,799	\$96,119		\$96,119
Division of Architecture.....	752	290,278	\$386,260	676,538	315,781	\$471,414	787,195	320,396	\$601,261	921,657
Division of Highways.....	757		25,720,571	25,720,571		27,506,946	27,506,946		28,947,072	28,947,072
Division of San Francisco Bay Toll Crossings.....	767	17,961	510,634	528,595	3,749	233,000	236,749			
Division of Water Resources.....	769	1,338,582	63,484	1,402,066	2,060,903	45,050	2,105,953	1,706,770	26,688	1,733,458
Totals, Department of Public Works.....		\$1,741,942	\$26,680,949	\$28,422,891	\$2,478,232	\$28,256,410	\$30,734,642	\$2,123,285	\$29,575,021	\$31,698,306
Aeronautics Commission.....	782	\$100,763		\$100,763	\$99,830		\$99,830	\$115,069		\$115,069
Colorado River Board.....	784	80,830		80,830	102,323		102,323	103,531		103,531
Board of Harbor Commissioners for Humboldt Bay.....	785	2,200		2,200	2,300		2,300	2,854		2,854
Reclamation Board.....	786	136,962		136,962	151,568		151,568	148,542		148,542
Water Resources Board.....	788	467,604		467,604	517,858		517,858	517,905		517,905
Totals, Public Works.....		\$2,530,301	\$26,680,949	\$29,211,250	\$3,352,111	\$28,256,410	\$31,608,521	\$3,011,186	\$29,575,021	\$32,586,207
Social Welfare:										
Department of Social Welfare:										
Departmental Administration.....	790	\$6,459,926		\$6,459,926	\$1,850,946		\$1,850,946	\$1,907,418		\$1,907,418
Security for Needy Aged.....	790	91,531,283		91,531,283						
Security for Needy Blind.....	790	3,836,549		3,836,549						
Totals, Department of Social Welfare		\$101,827,758		\$101,827,758	\$1,850,946		\$1,850,946	\$1,907,418		\$1,907,418
Recreation Commission.....	808	84,442		84,442	93,362		93,362	95,950		95,950
Totals, Social Welfare.....		\$101,912,200		\$101,912,200	\$1,944,308		\$1,944,308	\$2,003,368		\$2,003,368
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration.....	809	\$3,660,315	\$209,680	\$3,869,995	\$4,598,397	\$242,740	\$4,841,137	\$4,181,572	\$211,055	\$4,392,627
Veterans Home.....	815	1,189,228		1,189,228	1,404,025		1,404,025	1,471,451		1,471,451
Woman's Relief Corps Home.....	823	70,763		70,763	77,127		77,127	70,983		70,983
Totals, Veterans Affairs.....		\$4,920,306	\$209,680	\$5,129,986	\$6,079,549	\$242,740	\$6,322,289	\$5,724,006	\$211,055	\$5,935,061
Miscellaneous:										
Centennials Commission.....	826	\$435,957		\$435,957	\$405,937		\$405,937			
Contributions to Retirement Funds:										
General Fund.....	828	7,655,137		7,655,137	8,847,420		8,847,420	\$10,061,084		\$10,061,084
Fair and Exposition.....	828		\$113,201	113,201		\$115,000	115,000		\$115,000	115,000
Legislators Retirement.....	828	7,000		7,000	28,000		28,000	28,500		28,500
Judges Retirement.....	828	10,700		10,700	10,700		10,700	10,700		10,700
Workmen's Compensation Benefits.....	828	423,998		423,998	575,000		575,000	650,000		650,000
Refunds of Taxes, Licenses and Other Fees.....	828	5,583		5,583	5,000		5,000	5,000		5,000
Legislative Claims.....	828	328,864	56,138	385,002	102,424	284,944	387,368	12,307	27,609	39,916

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Miscellaneous—Continued										
Permanent Revolving Funds.....	828	\$1,740,000	\$1,000,000	\$2,740,000						
Board of Control—Back Salaries Claims.....	828	31,071		31,071						
Totals, Miscellaneous.....		\$10,638,310	\$1,169,339	\$11,807,649	\$9,974,481	\$399,944	\$10,374,425	\$10,767,591	\$142,609	\$10,910,200
Provision for Salary Increases.....	834				\$3,755,342	\$939,154	\$4,694,496	\$15,455,821	\$3,886,986	\$19,342,807
TOTALS, ADMINISTRATIVE.....		\$264,616,280	\$73,096,447	\$337,712,727	\$184,579,721	\$77,513,385	\$262,093,106	\$210,450,254	\$83,841,124	\$294,291,378
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds.										
Pro Rata Cost of Fiscal Services Rendered by Controller, Treasurer, and Department of Finance (Section 1127S, Government Code).....		—\$672,835		—\$672,835			—\$622,299	—\$632,137		—\$652,137
Pro Rata Cost of Personnel Services Rendered by Personnel Board (Section 18760, Government Code).....		—723,208		—723,208	—760,055		—760,055	—771,294		—771,294
Totals, Credits for Overhead Services.....		—\$1,396,043		—\$1,396,043	—\$1,382,354		—\$1,382,354	—\$1,423,431		—\$1,423,431
NET TOTALS, ADMINISTRATIVE.....		\$263,220,237	\$73,096,447	\$336,316,684	\$183,197,367	\$77,513,385	\$260,710,752	\$209,026,823	\$83,841,124	\$292,867,947
DEBT SERVICE:										
Bond Interest and Redemption.....	835	\$2,888,875	\$1,019,218	\$3,908,093	\$3,520,756	\$994,201	\$4,514,957	\$5,868,625	\$969,497	\$6,838,122
RESERVE FOR CONTINGENCIES:										
General Emergencies.....	838				\$500,000		\$500,000	\$1,500,000		\$1,500,000
Price Increases.....	838				1,200,000		1,200,000	2,000,000		2,000,000
TOTALS, RESERVE FOR CONTINGENCIES.....					\$1,700,000		\$1,700,000	\$3,500,000		\$3,500,000
NET TOTALS, STATE OPERATIONS BUDGET.....		\$268,328,968	\$75,084,513	\$343,411,481	\$191,728,904	\$81,009,935	\$272,738,839	\$222,386,645	\$85,746,621	\$308,133,266

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
ADMINISTRATIVE:										
Agriculture:										
Department of Agriculture	846	\$10,729	\$259,764	\$270,493	\$9,740	\$538,146	\$547,886	\$8,010	\$4,870	\$8,010
Poultry Improvement Commission	848		29,686	29,686		1,000	1,000			4,870
Totals, Agriculture		\$10,729	\$289,450	\$300,179	\$9,740	\$539,146	\$548,886	\$8,010	\$4,870	\$12,880
Corrections:										
Department of Corrections:	851									
The Medical Facility	853		\$2,874,787	\$2,874,787	\$28,340	\$6,405,500	\$6,405,500	\$1,105,811		\$1,105,811
Institution for Men, Chino	855		300,007	300,007	39,280	897,562	925,902	315,700		315,700
State Prison at Folsom	858		568,342	568,342	11,175	1,191,407	1,202,582	54,450		54,450
State Prison at San Quentin	860		7,987,239	7,987,239	13,500	1,015,617	1,029,117	262,900		262,900
State Prison at Soledad	862		638	638		1,029,117	1,029,117	620,605		620,605
New Medium Security Prison	863		8,809,013	8,809,013	499,314	3,138,053	3,148,053	182,500		182,500
Vocational Institution, Lancaster	865	\$1,036	3,565,979	3,567,015	10,000	341,006	346,006	1,145,885		1,145,885
Institution for Women					5,000					
Totals, Department of Corrections		\$1,036	\$24,106,005	\$24,107,041	\$107,295	\$14,041,213	\$14,148,508	\$3,687,851		\$3,687,851
Youth Authority:										
Youth Training School	870									
Northern California Reception Center and Clinic	871		\$82,751	\$82,751		\$1,830,037	\$1,830,037	\$523,438		\$523,438
Southern California Reception Center and Clinic	872		180,130	180,130		2,145,934	2,145,934	\$168,000		168,000
Forestry Camps for Boys	873		3,393	3,393		4,555	4,555	205,000		205,000
Fricot Ranch School for Boys	874	\$9,292	892,542	901,834	\$11,300	111,820	123,120	93,750		93,750
Fred C. Nelles School for Boys	876		37,721	37,721	32,300	109,508	141,808	30,110		30,110
Paso Robles School for Boys	878		79,726	79,726		2,052,408	2,052,408	308,000		308,000
Preston School of Industry	880	7,907	102,830	110,737	9,500	340,136	349,636	49,785		49,785
Los Guilecos School for Girls	882	761	1,156,329	1,157,090	2,535	559,242	561,777	174,400		174,400
Ventura School for Girls	883		67,541	67,541		36,864	36,864	1,240,000		1,240,000
Totals, Youth Authority		\$17,960	\$2,602,963	\$2,620,923	\$55,635	\$7,190,504	\$7,246,139	\$2,792,483		\$2,792,483
Totals, Corrections		\$18,996	\$26,708,968	\$26,727,964	\$162,930	\$21,231,717	\$21,394,047	\$6,480,334		\$6,480,334
Education:										
Department of Education:	889									
Chino State College	892	\$6,375	\$798,114	\$804,489	\$12,975	\$396,537	\$409,512	\$92,040		\$92,040
Fresno State College	895		3,383,178	3,383,178	3,500	4,192,007	4,195,507	705,124	\$555,188	1,260,312
Humboldt State College	898	7,735	225,364	233,099	5,240	957,426	962,666	37,590		37,590
Long Beach State College	899		47,018	47,018		3,655,875	3,655,875			
Los Angeles State College	900		77,946	77,946		120,582	120,582			
Sacramento State College	901		736,022	736,022		2,870,753	2,870,753			
San Diego State College	905		276,761	276,761	44,750	3,256,880	3,301,630	1,553,315		1,553,315
San Francisco State College			2,187,882	2,187,882	19,000	6,680,033	6,699,033	48,620		48,620

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
—Continued										
ADMINISTRATIVE—Continued										
Education—Continued										
Department of Education—Continued										
San Jose State College.....	907		\$346,445	\$346,445	\$6,395	\$3,833,128	\$3,839,523	\$57,520		\$57,520
California Polytechnic College.....	909		1,042,839	1,042,839		665,139	665,139		\$617,677	617,677
California Maritime Academy.....	912		4,065	4,065				11,310		11,310
School for the Blind, Berkeley.....	913		42,857	42,857	7,200	229,764	236,964	44,205		44,205
School for the Deaf, Berkeley.....	915		1,015,606	1,015,606	16,700	742,513	759,213	17,821		17,821
School for the Deaf, Riverside.....	917		294	294		2,674,349	2,674,349			
School for Cerebral Palsied Children, Northern California.....	918		10,000	10,000		868,000	868,000			
School for Cerebral Palsied Children, Southern California.....	919		5,570	5,570		615	615	4,920		4,920
Training Center for the Adult Blind, Oakland.....	920	\$2,400	6,636	9,036	3,540	294,200	297,740	60,248		60,248
Industrial Workshop for the Blind, Los Angeles.....	921		25,942	25,942		30,050	30,050			
State Blind Shop, San Diego.....	922	4,335		4,335				16,113		16,113
Totals, Department of Education.....		\$20,845	\$10,232,539	\$10,253,384	\$119,300	\$31,467,801	\$31,587,101	\$2,648,826	\$1,172,865	\$3,821,691
University of California.....	923		\$69,927,835	\$69,927,835	\$140,100	\$15,618,413	\$15,758,513	\$5,297,000	\$1,814,139	\$7,111,139
Totals, Education.....		\$20,845	\$80,160,374	\$80,181,219	\$259,400	\$47,086,214	\$47,345,614	\$7,945,826	\$2,987,004	\$10,932,830
Fiscal Affairs:										
Department of Finance:										
Buildings and Grounds Division.....	930	\$2,010	\$13,035,910	\$13,035,920		\$2,520,725	\$2,520,725	\$284,941	\$262,500	\$547,441
Printing Division.....	932		335,301	335,301		2,579,967	2,579,967			
Division of State Lands.....	932		890	890						
Napa State Farm.....	933	1,467		1,467	\$4,400	1,500	5,900			
Totals, Department of Finance.....		\$3,477	\$13,370,101	\$13,373,578	\$4,400	\$5,102,192	\$5,106,592	\$284,941	\$262,500	\$547,441
Division of Fairs and Expositions:										
State Agricultural Society.....	935		\$1,129,263	\$1,129,263		\$7,656,179	\$7,656,179			
Sixth District Agricultural Association.....	937		1,488,516	1,488,516		1,433,833	1,433,833		\$2,000	\$2,000
District Agricultural Associations.....	938		1,414,009	1,414,009		1,660,948	1,660,948		1,250,514	1,250,514
Totals, Division of Fairs and Ex- positions.....			\$4,031,788	\$4,031,788		\$10,750,960	\$10,750,960		\$1,252,514	\$1,252,514
Totals, Fiscal Affairs.....		\$3,477	\$17,401,889	\$17,405,366	\$4,400	\$15,853,152	\$15,857,552	\$284,941	\$1,515,014	\$1,799,955
Highway Patrol: Department of California Highway Patrol.....	939		\$426,179	\$426,179		\$287,885	\$287,885		\$690,000	\$690,000

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET —Continued										
ADMINISTRATIVE—Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Mental Hospitals:										
Langley Porter Clinic.....	947		\$67,022	\$67,022	\$18,800	\$51,522	\$70,322	\$21,100		\$21,100
Psychiatric Hospital Clinic.....	949					75,000	75,000	1,945,000		1,945,000
Agnews State Hospital.....	950		1,278,189	1,278,189	32,065	1,325,062	1,357,127	415,962		415,962
Atascadero State Hospital.....	952		8,664,541	8,664,541		400,000	400,000			
Camarillo State Hospital.....	953		2,470,660	2,470,660		4,379,504	4,436,004	237,000		237,000
DeWitt State Hospital.....	956		77,922	77,922		157,083	195,083	156,585		156,585
Mendocino State Hospital.....	957		2,067,485	2,067,485		536,780	567,405	197,502		197,502
Modesto State Hospital.....	959		11,399	11,399		181,384	199,284	81,084		81,084
Napa State Hospital.....	960		3,380,749	3,380,749		2,008,071	2,044,121	142,500		142,500
Norwalk State Hospital.....	962		422,807	422,807		5,096,347	5,185,659	250,450		250,450
Patton State Hospital.....	965		3,053,314	3,053,314		1,246,288	1,308,628	292,450		292,450
Stockton State Hospital.....	967		2,805,876	2,805,876		362,946	387,726	225,970		225,970
New Mental Hospital, Southern California.....	969		2,561	2,561		547,474	547,474	206,300		206,300
Institutions for Mental Defectives:										
Pacific Colony.....	971		518,602	518,602	30,584	4,770,736	4,801,320	345,720		345,720
Sonoma State Home.....	974		563,914	563,914	63,100	3,378,144	3,441,244	270,175		270,175
State Institution for Epileptics.....	977		7,031,856	7,031,856		354,780	354,780	2,782,400		2,782,400
New Institution for Mental Defec-tives, Costa Mesa.....	978		1,285	1,285		567,476	567,476			
Totals, Mental Hygiene.....			\$32,418,182	\$32,418,182	\$500,056	\$25,438,597	\$25,938,653	\$7,570,198		\$7,570,198
Military Affairs:										
Office of the Adjutant General.....	979		\$3,296,356	\$3,296,356		\$2,136,860	\$2,136,860	\$2,085,700		\$2,085,700
Motor Vehicles:										
Department of Motor Vehicles.....	982		\$344,666	\$344,666		\$875,008	\$875,008		\$5,150,000	\$5,150,000
Natural Resources:										
Department of Natural Resources:										
Division of Beaches and Parks.....	986	\$273,467	\$1,994,999	\$2,268,466	\$125,450	\$3,877,227	\$4,002,677	\$425,020	\$3,185,475	\$3,610,495
Division of Fish and Game.....	991		393,553	393,553		328,882	328,882		473,340	473,340
Wildlife Conservation Board.....	995		1,333,075	1,333,075		2,810,587	2,810,587		4,014,796	4,014,796
Division of Forestry.....	996	38,700	2,288,607	2,327,307	469,011	2,903,228	3,372,239	572,830		572,830
Division of Oil and Gas.....	1000		4,630	4,630		3,350	3,350			
Totals, Natural Resources.....		\$312,167	\$6,014,864	\$6,327,031	\$594,461	\$9,923,274	\$10,517,735	\$997,850	\$7,673,611	\$8,671,461
Public Health:										
Department of Public Health.....	1001		\$183,430	\$183,430	\$12,500	\$2,578,940	\$2,591,440	\$1,528,722		\$1,528,722

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET —Continued										
ADMINISTRATIVE—Continued										
Public Works:										
Division of Architecture.....	1003					\$2,400	\$2,400			
Division of Highways.....	1004		\$89,149,990	\$89,149,990		117,608,779	117,608,779		\$92,755,909	\$92,755,909
Reclamation Board.....	1050	\$200,720	949,307	1,150,027		1,174,691	1,174,691		764,000	764,000
Totals, Public Works.....		\$200,720	\$90,099,297	\$90,300,017		\$118,785,870	\$118,785,870		\$93,519,909	\$93,519,909
Veterans Affairs:										
Department of Veterans Affairs:										
Veterans Home.....	1052		\$894,681	\$894,681	\$279,560	\$2,260,540	\$2,540,100	\$1,283,781		\$1,283,781
Unallocated.....	1055					\$16,014,610	\$16,014,610			
TOTALS, CAPITAL OUTLAY BUDGET.....		\$566,934	\$258,805,270	\$258,805,270	\$1,823,047	\$263,011,813	\$264,834,860	\$28,185,362	\$114,540,408	\$139,725,770
LOCAL ASSISTANCE BUDGET										
SUBVENTIONS:										
For Education:										
Apportionment for Public Schools.....	1058	\$195,992,830	\$3,425,454	\$199,418,284	\$211,955,637	\$3,300,000	\$215,255,637	\$220,611,450	\$3,350,000	\$223,961,450
Vocational Education.....	1059	364,558		364,558	341,677		341,677	323,113		323,113
Child Care Centers.....	1060	5,726,861		5,726,861	4,698,873		4,698,873	5,291,340		5,291,340
Housing and Equipment for Education of Cerebral Palsied Children.....	1060	352,935		352,935	178,165		178,165			
School Building Construction.....	1061	4,640,699		4,640,699	2,108,236		2,108,236			
Contributions to Teachers' Retirement System.....	1061	10,355,000		10,355,000	16,650,000		16,650,000	16,389,560		16,389,560
Free Textbooks.....	1062	1,504,999		1,504,999	2,542,671		2,542,671	4,284,366		4,284,366
Totals, Education.....		\$218,937,882	\$3,425,454	\$222,363,336	\$238,475,259	\$3,300,000	\$241,775,259	\$246,899,829	\$3,350,000	\$250,249,829
For Public Health:										
Aid to Local Health Departments.....	1071	\$2,649,716		\$2,649,716	\$2,711,645		\$2,711,645	\$2,994,613		\$2,994,613
Assistance to Counties for Tuberculosis Sanitaria.....	1071	4,468,200		4,468,200	4,768,013		4,768,013	4,936,772		4,936,772
Assistance to Counties for Crippled Children.....	1071				996,848		996,848	1,350,280		1,350,280
Assistance to Counties for Care of Children Suffering from Rheumatic Fever.....	1071				400,000		400,000	479,255		479,255
Assistance to Local School Districts for the Treatment of Cerebral Palsied Children.....	1071				38,592		38,592	86,832		86,832
Assistance to Local Agencies for Mosquito and Gnat Control.....	1071	399,269		399,269	400,000		400,000	400,000		400,000
Assistance to Local Agencies for Hospital Construction.....	1071	2,043,588		2,043,588	3,124,044		3,124,044	1,536,910		1,536,910
Totals, Public Health.....		\$9,560,773		\$9,560,773	\$12,439,142		\$12,439,142	\$11,784,662		\$11,784,662

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SUBVENTIONS—Continued For Social Welfare:										
Assistance Payments:										
Security for the Needy Aged.....	1065	\$43,741,139		\$43,741,139	\$112,337,300		\$112,337,300	\$116,387,700		\$116,387,700
Security for the Needy Blind.....	1065	2,039,929		2,039,929	4,948,800		4,948,800	5,490,800		5,490,800
Aid Partially Self Supported Blind.....	1065	461,504		461,504	522,900		522,900	586,700		586,700
Aid for Institutional Care of Needy Aged and Blind.....	1065	911,617		911,617	1,140,500		1,140,500	1,225,000		1,225,000
Aid to Needy Children.....	1065	24,583,340		24,583,340	33,745,800		33,745,800	36,891,900		36,891,900
Totals, Assistance.....		\$71,737,529		\$71,737,529	\$152,695,300		\$152,695,300	\$160,582,100		\$160,582,100
Local Administration:										
Security for the Needy Aged.....	1065	\$1,379,216		\$1,379,216						
Security for the Needy Blind.....	1065	49,902		49,902						
Inspection of Homes and Agencies Caring for Aged or Children.....	1065	487,749		487,749	\$549,500		\$549,500	\$604,800		\$604,800
Reimbursements to Counties for Administration and Care of Adoption.....	1065	288,071		288,071	595,446		595,446	1,199,000		1,199,000
Aid for County Juvenile Homes and Camps.....	1065	529,749		529,749	840,000		840,000	854,400		854,400
Totals, Local Administration.....		\$2,734,687		\$2,734,687	\$1,984,946		\$1,984,946	\$2,658,200		\$2,658,200
Totals, Social Welfare.....		\$74,472,216		\$74,472,216	\$154,680,246		\$154,680,246	\$163,240,300		\$163,240,300
For Public Works:										
Flood Control.....	1075		\$2,705,000	\$2,705,000		\$2,045,400	\$2,045,400		\$1,796,500	\$1,796,500
Sacramento Deep Water Channel.....	1075	\$170,105		170,105	\$282,049		282,049		2,000,000	2,000,000
Postwar Public Works Project.....	1075		6,210,743	6,210,743		12,000,000	12,000,000			
Totals, Public Works.....		\$170,105	\$8,915,743	\$9,085,848	\$282,049	\$14,045,400	\$14,327,449		\$3,796,500	\$3,796,500
For Other Purposes:										
Salaries of Superior Court Judges.....	1078	\$1,123,168		\$1,123,168	\$1,167,250		\$1,167,250	\$1,167,250		\$1,167,250
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges.....	1078	89,249		89,249	92,573		92,573	92,573		92,573
County Veterans Service Officers.....	1078	303,003		303,003	330,549		330,549	350,384		350,384
County Agricultural Commissioners.....	1078	91,794		91,794	97,514		97,514	101,260		101,260
Workmen's Compensation for Disaster Service Workers.....	1078	6,560		6,560	2,000		2,000	5,000		5,000
Aid to County Agricultural Fairs and Citrus Fairs.....	1078		\$2,571,710	2,571,710		\$2,793,999	2,793,999		\$2,373,967	2,373,967
Aid to Local Agencies for Civil Defense.....	1078				200,000		200,000			
Totals, Other Purposes.....		\$1,613,774	\$2,571,710	\$4,185,484	\$1,889,886	\$2,793,999	\$4,683,885	\$1,716,467	\$2,373,967	\$4,090,434
TOTALS, SUBVENTIONS.....		\$304,754,750	\$14,912,907	\$319,667,657	\$407,766,582	\$20,139,399	\$427,905,981	\$423,641,258	\$9,520,467	\$433,161,725

Schedule 10—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1949-1950			Estimated 1950-1951			Estimated 1951-1952		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET —Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees	1081		\$12,120,542	\$12,120,542		\$8,145,000	\$8,145,000		\$8,200,000	\$8,200,000
Apportionment of Motor Vehicle License Fees	1081		55,854,690	55,854,690		49,379,990	49,379,990		52,855,091	52,855,091
Totals, General Government			\$67,975,232	\$67,975,232		\$57,524,990	\$57,524,990		\$61,055,091	\$61,055,091
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes	1081		\$39,972,020	\$39,972,020		\$42,914,074	\$42,914,074		\$45,885,257	\$45,885,257
Apportionment of Motor Vehicle Registration and Weight Fees	1081		6,524,476	6,524,476		7,086,109	7,086,109		7,764,958	7,764,958
Totals, County Roads			\$46,496,496	\$46,496,496		\$50,000,183	\$50,000,183		\$53,650,215	\$53,650,215
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes	1082		\$312,597	\$312,597		\$200,000	\$200,000		\$300,000	\$300,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes	1082		\$18,169,100	\$18,169,100		\$19,506,397	\$19,506,397		\$20,856,935	\$20,856,935
TOTALS, SHARED REVENUES			\$132,953,425	\$132,953,425		\$127,231,570	\$127,231,570		\$135,862,241	\$135,862,241
TOTALS, LOCAL ASSISTANCE BUDGET										
		\$304,754,750	\$147,866,332	\$452,621,082	\$407,766,582	\$147,370,969	\$555,137,551	\$423,641,258	\$145,382,708	\$569,023,966
GRAND TOTALS, EXPENDITURES:										
STATE OPERATIONS BUDGET		\$268,326,968	\$75,084,513	\$343,411,481	\$191,728,904	\$81,009,935	\$272,738,839	\$222,386,645	\$85,746,621	\$308,133,266
CAPITAL OUTLAY BUDGET		\$566,934	\$258,238,336	\$258,805,270	\$1,823,047	\$263,011,813	\$264,834,860	\$28,185,362	\$111,540,408	\$139,725,770
LOCAL ASSISTANCE BUDGET		\$304,754,750	\$147,866,332	\$452,621,082	\$407,766,582	\$147,370,969	\$555,137,551	\$423,641,258	\$145,382,708	\$569,023,966
TOTALS		\$573,648,652	\$481,189,181	\$1,054,837,833	\$601,318,533	\$491,392,717	\$1,092,711,250	\$674,213,265	\$342,669,737	\$1,016,883,002

Schedule 11

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA
FOR THE FISCAL YEARS 1949-50, 1950-51 AND 1951-52**

Department	Page No.	Actual 1949-1950		Estimated 1950-1951		Estimated 1951-1952	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE:							
Grants for Cooperative Marketing Research.....	54	\$67,466	\$67,466	\$90,000	\$90,000	\$90,000	\$90,000
DEPARTMENT OF EDUCATION:							
Bureau of Vocational Education:							
Supervision and Teacher Training.....	217	\$290,865	\$290,865	\$328,582	\$328,582	\$347,145	\$347,145
Reimbursements to School Districts.....	1,057	786,625	786,625	748,908	748,908	730,345	730,345
Totals, Bureau of Vocational Education.....		\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490	\$1,077,490
Bureau of Vocational Rehabilitation.....	222	\$1,623,649	\$1,623,649	\$1,644,814	\$1,644,814	\$1,700,000	\$1,700,000
Maritime Academy.....	295	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program.....		2,713,699	2,713,699	2,922,547	2,922,547	3,300,000	3,300,000
Totals, Education.....		\$5,439,838	\$5,439,838	\$5,669,851	\$5,669,851	\$6,102,490	\$6,102,490
DEPARTMENT OF EMPLOYMENT:							
Grants for Administration.....	1,147	\$18,803,459	\$18,803,459	\$17,595,919	\$17,595,919	\$18,810,390	\$18,810,390
STATE CONTROLLER:							
Audit and Disbursement of Welfare Payments.....	340		\$165,218				
Contribution to State Employees' Retirement Fund—Welfare Audit.....	340		3,932				
Totals, Controller.....			\$169,150				
DEPARTMENT OF INDUSTRIAL RELATIONS:							
Grants for Administration of Apprenticeship and On-the-Job Training.....	443	\$190,365	\$190,365	\$168,400	\$168,400	\$113,559	\$113,559
DEPARTMENT OF NATURAL RESOURCES:							
Division of Fish and Game:							
Game Management.....	619	\$374,681	\$374,681	\$600,000	\$600,000	\$600,000	\$600,000
Fisheries Management.....	619					129,000	129,000
Total of Natural Resources.....		\$374,681	\$374,681	\$600,000	\$600,000	\$729,000	\$729,000
DEPARTMENT OF PUBLIC HEALTH:							
Grants for Public Health Services—State Operations.....	716	\$2,468,694	\$2,468,694	\$1,691,052	\$1,691,052	\$1,695,232	\$1,695,232
Grants for Public Health Services—Local Assistance.....				800,713	800,713	741,616	741,616
Grants for Hospital Construction.....	1,074	2,963,789	2,963,789	6,629,425	6,629,425	2,500,000	2,500,000
Totals, Public Health.....		\$5,432,483	\$5,432,483	\$9,121,190	\$9,121,190	\$4,936,848	\$4,936,848
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways.....	1,004	\$15,242,105	\$15,816,497	\$15,253,570	\$15,828,919	\$20,288,000	\$20,288,000
Grants for County Roads and Highways.....	1,075	4,595,138	2,046,000	4,602,788	5,000,000	5,235,000	3,152,550
Totals, Public Works.....		\$19,837,243	\$17,862,497	\$19,856,358	\$20,828,919	\$25,523,000	\$23,440,550

Schedule 11—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued

Department	Page No.	Actual 1949-1950		Estimated 1950-1951		Estimated 1951-1952	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF SOCIAL WELFARE: Security for Needy Aged							
	1046	\$90,812,257	\$90,812,257	\$96,348,100	\$96,348,100	\$100,472,600	\$100,472,600
	1046	1,383,148	1,383,148	4,198,356	4,198,356	4,399,877	4,399,877
	1046	4,070,073	4,606,728	305,115	305,115	324,916	324,916
		\$96,265,478	\$96,802,133	\$100,851,571	\$100,851,571	\$105,197,393	\$105,197,393
Totals, Aid to Needy Aged							
Security for Needy Blind:							
	1046	\$3,305,314	\$3,305,314	\$3,729,900	\$3,729,900	\$4,145,900	\$4,145,900
	1046	50,179	50,179	194,923	194,923	216,754	216,754
	1046	242,363	242,363	121,781	121,781	128,506	128,506
		\$3,597,856	\$3,597,856	\$4,046,604	\$4,046,604	\$4,491,250	\$4,491,250
Totals, Aid to Needy Blind							
Aid to Needy Children:							
	1046	\$13,553,137	\$13,553,137	\$27,728,000	\$27,728,000	\$33,934,000	\$33,934,000
	1046	2,147,480	2,147,480	2,921,051	2,921,051	3,309,551	3,309,551
	1046	166,875	166,875	255,150	255,150	272,009	272,009
		\$15,867,492	\$15,867,492	\$30,904,201	\$30,904,201	\$37,515,560	\$37,515,560
Totals, Aid to Needy Children							
Child Welfare Services	1046	\$127,417	\$127,417	\$218,962	\$218,962	\$205,183	\$205,183
		\$115,858,243	\$116,394,898	\$136,021,338	\$136,021,338	\$147,409,386	\$147,409,386
Totals, Social Welfare							
DEPARTMENT OF VETERANS AFFAIRS: Veterans' Home: Grants for Care and Maintenance of Veterans	815	\$634,595	\$634,595	\$743,000	\$743,000	\$856,000	\$856,000
SHARED REVENUES:							
	1081	\$51,256	\$51,256	\$60,000	\$60,000	\$60,000	\$60,000
	1081	1,145,958	1,145,958	1,200,000	1,200,000	1,200,000	1,200,000
	1081	20,508	20,508	20,500	20,500	20,500	20,500
	1081	197,691	197,691	170,409	170,409	170,500	170,500
Totals, Shared Revenues							
TOTALS		\$1,415,413	\$1,415,413	\$1,450,909	\$1,450,909	\$1,451,000	\$1,451,000
		\$168,053,786	\$166,784,845	\$191,316,965	\$192,289,526	\$206,021,673	\$203,939,223

Schedule 12

RECONCILIATION OF THE 1950-51 BUDGET WITH THE ESTIMATED EXPENDITURES FOR 1950-51, AS PRESENTED IN THE 1951-52 BUDGET

	1950-51 Budget as Submitted	Changes by Legislature	Special Appropriations Enacted at Special Sessions	Deficiency Appropriations Proposed in 1951 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised estimates				1950-51 Expenditures per 1951 Budget
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$2,476,033	—\$3,304	\$90,000	\$558,134	\$7,926	—\$3,724	—\$844		a +\$459,590	\$3,583,721
Judicial.....	1,102,196	—9,230			9,236				—8,677	1,093,525
Executive.....	318,702		475,000	282,383	59,799					1,135,884
General Administration.....	1,979,954	—6,285			28,758	—49,969	—6,263	—\$19	43	1,946,219
Agriculture.....	8,316,705	49,204			250,570	—111,122	—233,278		1,630	8,273,709
Corrections.....	15,133,762	—194,394			756,891	—240,596	—50,319	—1,456	15,992	15,419,880
Education.....	55,709,139	274,211		37,227	397,295	b—451,265	b—132,876	b—41,530	999,440	55,891,641
Fiscal Affairs.....	26,929,724	—179,748			159,611	—388,124	—221,722	—3,326	15,809	26,312,224
Highway Patrol.....	10,312,373	169,159			42,732	—65,516	—66,045	—730	145,864	10,537,837
Industrial Relations.....	4,174,113	—2,286	9,725		30,487	—57,640	—11,543			4,142,856
Investment.....	2,704,227	1,900			28,980	—73,726	—8,878	—24	—3,387	2,649,092
Justice.....	2,178,487	—19,798	25,000			—14,802	—73,791		1,696	2,096,792
Mental Hygiene.....	37,002,406	—289,470	50,000		2,077,268	—452,996	—33,129	—2	145,923	38,500,000
Military Affairs.....	2,392,833		413,507			—18,815	—7,336	—2,136	—66,288	2,713,765
Motor Vehicles.....	10,522,140	—3,772			15,809	—8,414	—36	—541	—65,279	10,459,907
Natural Resources.....	18,163,260	—97,613			504,218	—162,984	—8,118	—10,240	—20,585	18,367,938
Professional and Vocational Standards.....	2,629,207	—2,100			17,991	—56,931	—48,198	—2,031	10,429	2,548,367
Public Health.....	4,862,708	—62,940				—57,292	—9,785	—3,319	—181,302	4,548,070
Public Utilities.....	2,798,645	—10,328			43,230	—24,777	—20,466	—1,100	44,434	2,740,770
Public Works.....	30,507,405	200,974	10,000		23,748	—12,247	—11,695	—5,405	e895,741	31,608,521
Social Welfare.....	1,662,476	—1,826			120,998	—486	—408		163,554	1,944,308
Veterans Affairs.....	5,120,842	330,080		800,039	103,465	—6,661	—1,067		—24,409	6,322,289
Miscellaneous.....	8,975,305	341,956			35,000				d1,022,164	10,374,425
Provision for Salary Increases.....	1,167,500	—467,500		4,764,681	—745,875				—24,310	4,694,496
Credits for overhead services to special fund agencies.....	—1,365,386								—16,968	—1,382,354
TOTALS, CURRENT EXPENSES.....	\$255,774,756	\$16,800	\$1,073,232	\$6,442,464	\$3,968,137	—\$2,256,087	—\$945,797	—71,859	\$2,552,236	\$266,523,882
DEBT SERVICE.....	\$4,932,701									\$4,932,701
RESERVE FOR CONTINGENCIES.....	1,500,000			4,246,606	—4,046,606					1,700,000
TOTALS, State Operations Budget.....	\$262,207,457	\$16,800	\$655,488	\$10,689,070	—78,469	—\$2,256,087	—\$945,797	—71,859	\$2,552,236	\$272,738,839

Schedule 12—RECONCILIATION OF THE 1950-51 BUDGET WITH THE ESTIMATED EXPENDITURES—Continued

	1950-51 Budget as Submitted	Changes by Legislature	Special Appropriations Enacted at Special Sessions	Deficiency Appropriations Proposed in 1951 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised estimates				1950-51 Expenditures per 1951 Budget	
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments		
CAPITAL OUTLAY BUDGET											
Legislative.....	\$1,100,000	—\$1,000							a—\$1,100,000		
Agriculture.....	420,934	—198,750							128,952	\$548,886	
Corrections.....	14,463,317	108,000							7,130,080	21,394,647	
Education.....	19,303,120	—101,500							27,934,494	47,345,614	
Fiscal Affairs.....	11,753,877								4,205,175	15,857,552	
California Highway Patrol.....	222,085								65,800	287,885	
Mental Hygiene.....	23,076,767	—1,747,557							4,609,443	25,998,653	
Military Affairs.....	1,454,500								682,360	2,136,860	
Motor Vehicles.....	259,000								616,008	875,008	
Natural Resources.....	7,875,861	1,012,517							1,629,357	10,517,735	
Public Health.....					\$12,500				2,578,940	2,591,440	
Public Works.....	85,668,257	—360,108							33,477,721	118,785,870	
Veterans Affairs.....	2,075,030	—25,196							490,266	2,540,100	
Unallocated.....	1,087,789		\$15,050,347						—123,526	16,014,610	
Totals, Capital Outlay Budget.....	\$168,760,537	—\$1,313,594	\$15,050,347		\$12,500				*\$82,325,070	\$264,834,860	
LOCAL ASSISTANCE BUDGET											
SUBVENTIONS:											
For Education.....	\$230,262,545	\$2,970,000	\$4,615,000	\$1,778,294					\$2,149,420	\$241,775,259	
For Public Health.....	13,506,265			133,109					8—1,200,232	12,439,142	
For Social Welfare.....	153,367,642	—141,600							b1,454,204	154,680,246	
For Public Works.....	22,945,400	350,000							1—8,967,951	14,327,449	
For other purposes.....	3,983,568		200,000						1500,317	4,683,885	
TOTALS, SUBVENTIONS.....	\$424,065,420	\$3,178,400	\$4,815,000	\$1,911,403					—6,064,242	\$427,905,981	
SHARED REVENUES.....											
	\$116,582,530								*\$10,649,040	\$127,231,570	
Totals, Local Assistance Budget.....	\$540,647,950	\$3,178,400	\$4,815,000	\$1,911,403					\$4,584,798	\$555,137,551	
GRAND TOTAL, EXPENDITURES.....	\$971,615,944	\$1,881,606	\$20,520,835	\$12,600,473	—\$65,969	—\$2,256,087	—\$945,797	—\$71,859	\$89,432,104	\$1,092,711,250	

a Includes equipment for new offices shown as capital outlay in previous budget.
b Changes due primarily to the appropriated student fees in excess of budget estimates by \$328,121.
c Highway program in excess of the budget estimate.
d Contribution to State Employees' Retirement System in excess of budget estimate which includes amounts for salary increases.
e The increase in Capital Outlay Budget is due to projects which were proposed to be started in previous years being delayed until the 1950-51 year. The highway construction program was increased because increased revenues made additional funds available.
f Due to school appropriations in excess of estimate, and school building construction.
g Decrease in hospital construction.
h Due largely to increase in case load of needy children.
i Previous budgets have accounted for school building construction at the time the cash payments were withdrawn from the Treasury, the present method accounts for the expenditure at the time the allocations are made.
j Increased funds available for county agricultural fairs.
k Increased revenues provided additional funds for allocation to local agencies.

Schedule 13

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA
AS OF NOVEMBER 30, 1950**

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1950	Amount outstanding November 30, 1950	Amounts in sinking funds for payment of principal November 30, 1950
GENERAL OBLIGATION BONDS							
GENERAL FUND							
Sacramento State Buildings of 1913 ¹ -----	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913 ¹ -----	4%	1916-65	1,000,000	-----	\$700,000	300,000	300,000
State University Buildings of 1915 ¹ -----	4½%	1921-65	1,800,000	-----	1,200,000	600,000	600,000
State Buildings and University Buildings of 1925 ² -----	4-4½%	1932-65	8,500,000	-----	4,750,000	3,750,000	3,750,000
California State Parks of 1927 ¹ -----	2½-4½%	1934-57	6,000,000	-----	4,250,000	1,750,000	1,750,000
California Tenth Olympiad of 1927-----	4½%	1932-71	1,000,000	-----	475,000	525,000	525,000
First Highway of 1909-----	4%	1917-61	18,000,000	-----	13,600,000	4,400,000	-----
Second Highway of 1915-----	4½%	1923-62	15,000,000	-----	10,500,000	4,500,000	-----
Third Highway of 1919-----	4¼-5¾%	1926-65	40,000,000	-----	25,000,000	15,000,000	-----
State School Building of 1949-----	1-4½%	1952-76	250,000,000	\$150,000,000	-----	100,000,000	-----
Totals, General Obligation Bonds-----			\$344,300,000	\$150,000,000	\$60,475,000	\$133,825,000	\$89,925,000
SELF-LIQUIDATING BONDS³							
SAN FRANCISCO HARBOR IMPROVEMENT FUND							
San Francisco Harbor Improvement of 1909 ⁵ -----	4%	1985	\$9,000,000	-----	-----	\$9,000,000	\$5,315,447
San Francisco Harbor Improvement of 1913 ⁶ -----	4%	1989	10,000,000	\$550,000	-----	9,450,000	3,972,925
San Francisco Harbor Improvement of 1929 ⁷ -----	1½%	1952-76	10,000,000	3,000,000	-----	7,000,000	687
India Basin of 1909 ⁸ -----	4%	1985	1,000,000	147,000	\$378,000	475,000	14,864
Totals, San Francisco Harbor Bonds-----			\$30,000,000	\$3,697,000	\$378,000	\$25,925,000	\$9,303,923
VETERANS FARM AND HOME BUILDING FUND							
Veterans' Welfare of 1929-----	4-4½%	1935-53	\$20,000,000	-----	\$15,633,000	\$4,367,000	-----
Veterans' Welfare of 1933-----	2¼-3%	1937-56	30,000,000	-----	24,522,000	5,478,000	-----
Veterans' Welfare of 1943-----	1¼%	1947-66	30,000,000	-----	4,600,000	25,400,000	-----
Veterans' Welfare of 1946-----	2-2½%	1949-71	100,000,000	-----	2,390,000	97,610,000	-----
Veterans' Welfare of 1949-----	1½-4%	1952-71	100,000,000	\$50,000,000	-----	50,000,000	-----
Totals, Veterans' Welfare Bonds-----			\$280,000,000	\$50,000,000	\$47,145,000	\$182,855,000	-----
TOTALS, SELF-LIQUIDATING BONDS-----			\$310,000,000	\$53,697,000	\$47,523,000	\$208,780,000	\$9,303,923
TOTALS, ALL BONDS-----			\$654,300,000	\$203,697,000	\$107,998,000	\$342,605,000	\$19,228,923
Less: Amounts in Sinking Funds, November 30, 1950, Available for Payment of Principal-----						19,228,923	-----
NET BONDED DEBT-----						\$323,376,077	-----

¹ Chapter 611, Statutes 1943, and Chapter 1492, Statutes 1945, appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

² In addition there is \$29,934 in the Olympic Bond Fund and \$4,355,488 in the Bond Sinking Fund of 1943 which is available for payment of interest.

³ The servicing of these bonds is primarily the obligation of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, they are in last analysis general obligation bonds.

⁴ In addition there is \$334,375 in the Seawall Sinking Funds and \$7,916 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

⁵ Callable on or after January 2, 1951, in the amount available in the sinking fund.

⁶ Callable on or after January 2, 1955, in the amount available in the sinking fund.

⁷ \$500,000 callable on or after March 1, 1971.

⁸ Callable on or after January 2, 1941, in the amount available in the sinking fund.

Detailed Budgets

Part I. State Operations Budget

LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

Miscellaneous

Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES

Salaries and Wages

Position Titles

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board.

Positions Now Authorized

In general, the positions included under this heading are those which were established as of July 1, 1950, together with those for which funds were provided in the 1950-51 Fiscal Year Budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1949-50 and estimated salary payments during 1950-51 and 1951-52, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1950. In such cases only the cost from date of establishment is shown.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are now included under this heading. Such transactions are indicated by showing both class titles on the same line, followed by the minimum salary of the lower class and the maximum of the higher class. For example: (a) administrative trainee-junior staff technician, \$231-325, or (b) junior-intermediate clerk, \$170-231.

Continuation during 1951-52 of positions authorized temporarily till June 30, 1951, are now included under "Positions Now Authorized" (rather than under "Proposed New Positions" as shown heretofore). These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to Dec. 31, 1951) or (extended to permanent).

Proposed New Positions

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

Estimated Salary Savings

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made from each group total of salaries and wages in anticipation of savings which are certain to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

Number of Positions

Filled positions in 1949-50 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1950-51 and 1951-52 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word "Individuals." Such items and all other items enclosed in parentheses in the number of positions columns are excluded from position totals.

Salary Range

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform

percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for many salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section.

Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges are set forth below.

Schedule of Usual Salary Ranges in the State Service

Range No.	Steps					Range No.	Steps				
9	\$140	\$150	\$160	\$170	—	30	\$415	\$436	\$458	\$481	\$505
10	150	160	170	180	—	31	436	458	481	505	530
11	160	170	180	190	—	32	458	481	505	530	556
12	170	180	190	200	\$210	33	481	505	530	556	584
13	180	190	200	210	220	34	505	530	556	584	613
14	190	200	210	220	231	35	530	556	584	613	644
15	200	210	220	231	243	36	556	584	613	644	676
16	210	220	231	243	255	37	584	613	644	676	710
17	220	231	243	255	268	38	613	644	676	710	745
17*	—	231	243	255	268	39	644	676	710	745	782
18	231	243	255	268	281	40	676	710	745	782	821
18*	—	243	255	268	281	41	710	745	782	821	862
19	243	255	268	281	295	42	745	782	821	862	905
19*	—	255	268	281	295	43	782	821	862	905	950
20	255	268	281	295	310	44	821	862	905	950	1000
21	268	281	295	310	325	45	950	1000	1050	—	—
22	281	295	310	325	341	46	1000	1050	1100	—	—
23	295	310	325	341	358	47	1250	1333	1417	—	—
24	310	325	341	358	376	48	1333	1417	1500	—	—
25	325	341	358	376	395	49	1417	1500	1583	—	—
26	341	358	376	395	415	50	1500	1583	1667	—	—
27	358	376	395	415	436	* Four step salary range (for certain classes with critical recruiting difficulties).					
27*	—	376	395	415	436						
28	376	395	415	436	458						
29	395	415	436	458	481						

Salary Schedule for Instructional Positions—State Colleges

RANK ^b	ANNUAL SALARY RANGE					VOCATIONAL
	ACADEMIC (By classes in accordance with professional preparation)					
	Class I	Class II	Class III	Class IV		
Assistant	\$3,060-3,720	—	—	—	—	
Assistant, C.P.C.	3,100	—	—	—	—	
Instructor		\$3,372-4,092	\$3,540-4,296	\$3,720-4,512	—	
Junior Instructor, C.P.C.		3,410-4,150	3,580-4,360	3,760-4,580	\$3,410-4,150	
Assistant Professor		3,720-4,512	3,900-4,740	4,092-4,980	—	
Intermediate Instructor, C.P.C.		3,760-4,580	3,950-4,810	4,150-5,050	3,950-4,810	
Associate Professor		a 5,232	4,512-5,496	4,740-5,772	—	
Senior Instructor, C.P.C.		4,360-5,300	4,580-5,560	4,810-5,840	4,810-5,840	
Professor		a 5,772	a 6,360	5,232-7,008	—	
Principal Instructor, C.P.C.		—	—	5,300-7,100	5,300-7,100	

EXTENT OF PROFESSIONAL PREPARATION

CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.

CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.

CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.

CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

^a Limited to persons holding this class and rank prior to adoption of salary schedule—therefore maximum only is paid.

^b Budgetary limitations on appointment to each rank are 15% to 20% for Instructor, 25% to 35% Assistant Professor, 20% to 25% Associate Professor, and 25% to 35% for Professor, of total authorized teaching positions.

Automatic Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.
2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.
3. Conditions of work in the class.
4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately one thousand laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

Inasmuch as the budgets were prepared in August and September, 1950, the salary ranges shown are, in general, those in effect on July 1, 1950, and salaries and wages expenditures for both 1950-51 and 1951-52 reflect rates of pay then in effect. Since that date the Personnel Board has established some new classes, and has revised the titles and salary ranges of others. Similar adjustments have been made in exempt classes. In order that the most current information on the salary ranges of state classes may be available, a list of all new classes, title changes and salary range changes adopted from the time the budgets were prepared until November 30, 1950, is as set forth below. Provision for the cost of these increases, which are financed during 1950-51 from the appropriation made by Item 279 of the Budget Act of 1950, are not included in the individual agency budgets. Therefore the cost of continuing these adjust-

ments during 1951-52 is included under the heading "Reserve for Contingencies—Special Salary Increases." This list of civil service and exempt classes is arranged alphabetically and may be used to correct the titles and salary ranges of the classes as set forth in the agency budgets. Classes not included in this list may be assumed to be correct as of November 30, 1950.

The amounts for 1951-52 represent the total estimated added expenditures for the budget year resulting from the 1950-51 salary increases.

List of Salary Range Adjustments, New Classifications, and Changes in Classification Titles Since July 1, 1950

(New classes are listed in italics. Changes in title and classes established in lieu of former classes are indicated by showing the new titles immediately under the title of the former classification. Member help classes at the Veterans Home are not shown. They received one-half the increases granted the corresponding civil service class.)

Administrative Aid, Division of Housing	
<i>Administrative Assistant, Grade 1 (exempt)</i> -----	\$325-395
<i>Administrator of Guardianship Estates</i> -----	436-530
<i>Area Deputy, Department of Social Welfare</i> -----	505-613
Assistant Baker, California Maritime Academy	
(exempt)-----	220-268
<i>Assistant Chief, Bureau of Vocational Rehabilitation</i>	481-584
Assistant Commissioner, Administrative, Division of Corporations	584-710
Assistant Commissioner of Corporations	584-710
<i>Assistant Director, Department of Social Welfare (exempt)</i> -----	584-710
Assistant District Supervisor, Bureau of Vocational Rehabilitation	
<i>Assistant District Vocational Rehabilitation Supervisor</i> -----	358-436
Assistant Executive Officer, Franchise Tax Board	676-821
Assistant Marketing Specialist	325-395
Assistant Petroleum Safety Engineer	
<i>Assistant Safety Engineer (Petroleum)</i> -----	341-415
<i>Assistant Sales Tax Administrator</i> -----	613-745
Assistant Securities Analyst, Division of Corporations	325-395
Assistant Superintendent of Harbor Maintenance, Buildings and Streets	436-530
Assistant Supervisor of California Cadet Corps	395-481
<i>Assistant to the Executive Officer, State Water Pollution Control Board</i> -----	481-584
Assistant Transportation Operations Supervisor, Public Utilities Commission	341-415
Associate Equipment Engineer	415-505
Associate Transportation Operations Supervisor, Public Utilities Commission	415-505
Attorney, State Personnel Board	
<i>Special Attorney</i> -----	10-100 day
Blueprinter	220-268
Boatswain, California Maritime Academy (exempt)---	281-341
Building Service Supervisor	281-341
Canning Man	
<i>Cannery Supervisor</i> -----	310-376
Card Punch Operator (Remington-Rand)	200-243
Chauffeur	
<i>Automotive Equipment Operator</i> -----	200-243
Chief, Bureau of Classification and Treatment, Department of Corrections	
<i>Deputy Director, Classification and Treatment, Department of Corrections</i> -----	584-710
Chief Commissary Steward, California Maritime Academy (exempt)-----	255-310
Chief, Division of Administration, Department of Public Health	584-710
Chief, Division of Disability and Hospital Benefits, Department of Employment	584-710
Chief Mess Attendant, California Maritime Academy (exempt)-----	200-243
Chief Reporter, Public Utilities Commission (exempt)	481-584
Chief, Research Division, Board of Equalization	584-710
Chief Surplus Property Officer	530-644
Consultant in Child Care Centers	358-436
Consulting Public Health Sanitarian	325-395
Counsel, Industrial Accident Commission	
<i>Chief Counsel, Industrial Accident Commission</i> -----	644-782
Counsel, State Compensation Insurance Fund	676-821
Dean of Girls, School for the Blind	268-325
Dental Hygienist	268-325
Deputy Director, Department of Mental Hygiene	
<i>Deputy Director, Business Services, Department of Mental Hygiene</i> -----	676-821

Deputy Director, Medical, Department of Mental Hygiene		<i>Petroleum Production Inspector, Grade 2</i>	\$341-415
Deputy Director, Institution Medical Services, Department of Mental Hygiene	\$950-1,050	Photocopyist	220-268
District Oil and Gas Engineer	530-644	Photographer—Identifier, Horse Racing Board	341-415
District Structural Engineer	584-710	Physical Therapist, Services for Physically Handicapped Children	281-341
Electrician Lineman	281-341	Physician and Surgeon, California Maritime Academy (exempt)	458-556
Employment Assistant (Seasonal)	1.35-1.40-1.45 hr.	Polygraph Specialist	395-481
Executive Dean, State College (exempt)	613-745	Principal Sales Tax Auditor	556-676
Executive Secretary, Compensation Insurance Fund	745-905	Psychiatric Nursing Instructor	
Exhibit Guard and Watchman	190-231	Psychiatric Nursing Education Director, Mental Institution	325-395
Expert Witness and Consultant		Public Health Nursing Consultant	325-395
Special Consultant	0 to 100 day	Reporter, Public Utilities Commission (exempt)	358-436
Field Representative in School Planning		Seaman, California Maritime Academy (exempt)	210-255
Field Representative, School Administration	415-505	Secretary, State Board of Pilot Commissioners	
Field Worker, Grade 2, Child Welfare Services	341-415	Senior Stenographer-Clerk (exempt)	231-281
Fireman, California Maritime Academy (exempt)	231-281	Secretary, State Merit Award Board	436-530
Franchise Tax Auditor, Grade 2		Senior Equipment Engineer	481-584
Income and Franchise Tax Examiner, Grade 2	325-395	Senior Marketing Specialist	395-481
Highway Chief Clerk, Grade 2	436-530	Senior Seed Analyst	
Hospital Nursing Consultant	325-395	Seed Analyst, Grade 2	255-310
Housing Consultant	20-30 day	Ship's Carpenter, California Maritime Academy (exempt)	281-341
Income Tax Examiner, Grade 2		Ship's Cook, First Class, California Maritime Academy (exempt)	231-281
Income and Franchise Tax Examiner, Grade 2	325-395	Ship's Cook, Second Class, California Maritime Academy (exempt)	220-268
Industrial Hygiene Nursing Consultant	325-395	Special Investigator, Horse Racing Board	
Institution Automobile Mechanic		Race Track Investigator (exempt)	341-415
Automobile Mechanic	281-341	Superintendent of Harbor Maintenance	481-584
Institution Electrician		Supervising Blueprinter	268-325
Electrician	281-341	Supervising Deputy Commissioner of Corporations	530-644
Institution Equipment Operator		Supervising Engineering Geologist	556-676
Automotive Equipment Operator	200-243	Supervising Land Title Abstractor	395-481
Junior Administrative Analyst		Supervising Mining Engineer	530-644
Junior Staff Technician	268-325	Supervising Mining Geologist	530-644
Junior Agricultural Standardization Inspector		Supervising Photocopyist	255-310
Agricultural Standardization Inspector	255-310	Supervising Structural Engineer	644-782
Junior Budget Analyst		Supervisor of California Cadet Corps	481-584
Junior Staff Technician	268-325	Supervisor of Camps, Youth Authority	415-505
Junior Personnel Technician		Supervisor of Control Accounts, State Controller's Office	436-530
Junior Staff Technician	268-325	Supervisor of Institution Extramural Care	530-644
Junior Public Health Analyst	268-325	Supervisor of Military Cadet Instruction	341-415
Junior Staff Technician	268-325	Supervisor of Rehabilitation Services	
Junior Tabulating Machine Operator	180-220	Rehabilitation Services Consultant	436-530
Key Punch Operator, Grade 1	180-220	Supervisor, Permanent Disability Rating Bureau	556-676
Key Punch Operator, Grade 2	200-243	Tabulating Machine Operator	220-268
Kitchen Helper, California Maritime Academy (exempt)	180-220	Toll Captain	395-481
Laundry Helper, California Maritime Academy (exempt)	180-220	Toll Collector	268-325
Laundryman, California Maritime Academy (exempt)	200-243	Toll Sergeant	295-358
Machine Parts Storekeeper, Grade 2	310-376	Tool and Die Making Foreman	341-415
Maternal and Child Health Nursing Consultant	325-395	Transcriber, Public Utilities Commission (exempt)	190-231
Meat Cutter, California Maritime Academy (exempt)	220-268	Tuberculosis Nursing Consultant	325-395
Medical Director, Bureau of Vocational Rehabilitation	613-745	Veneral Disease Investigation Consultant	325-395
Medical Technical Assistant, California Maritime Academy (exempt)	255-310	Veneral Disease Nursing Consultant	325-395
Mess Attendant, California Maritime Academy (exempt)	180-220	Visiting Nurse	*243-281
Metal Fabrication Factory Superintendent	395-481	Wardroom Steward, California Maritime Academy (exempt)	190-231
Mineral Resources Engineer	481-584	Weed and Seed Technician	
Morbidity Research Project Supervisor	556-676	Seed Analyst, Grade 1	231-281
Occupational Therapist, Services for Physically Handicapped Children	281-341	Window Cleaner	220-268
Optometrist	25 to 35 day	Youth Authority Camp Superintendent	358-436
Orthopedic Nursing Consultant	325-395	Youth Authority Teacher	281-341
Pathologist	644-782		
Permanent Disability Rating Specialist	376-458		
Petroleum Production Inspector			
Petroleum Production Inspector, Grade 1	310-376		

* Four-step salary range.

a Decrease applicable only to vacant positions.

LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SENATE				
7	Salaries of Senators-----	\$83,893	\$144,000	\$144,000	-
8	Salaries of Officers, Clerks, and Other Employees-----	11,560	45,670	9,000	—\$36,670
9	Mileage of Lieutenant Governor, Senators, and Officers of the				
10	Senate-----	2,384	3,582	1,200	—2,382
11	Expenses of Members-----	23,760	60,768	14,400	—46,368
12					
13	Contingent Expense-----	420,080	554,498	336,000	—218,498
14	Amounts Payable from Senate Contingent Fund-----	—334,117	—554,498	—336,000	—218,498
15					
16	Net Totals, Contingent Expense-----	\$85,963	-	-	-
17					
18	Totals, Senate-----	\$207,560	\$254,020	\$168,600	—\$85,420
19					
20	ASSEMBLY				
21	Salaries of Assemblymen-----	169,192	288,000	288,000	-
22	Salaries of Officers, Clerks, and Other Employees-----	26,579	45,700	9,000	—36,700
23	Mileage of Assemblymen and Officers of the Assembly-----	4,950	7,398	2,500	—4,898
24	Expenses of Members-----	52,814	121,608	28,800	—92,808
25					
26	Contingent Expense-----	546,995	966,721	400,000	—966,721
27	Amounts Payable from Assembly Contingent Fund-----	—440,860	—966,721	—400,000	—966,721
28					
29	Net Totals, Contingent Expense-----	\$106,135	-	-	-
30					
31	Totals, Assembly-----	\$359,670	\$462,706	\$328,300	—\$134,406
32					
33	JOINT EXPENSE				
34	Legislative Printing, Binding, Mailing, Etc.-----	193,871	981,130	200,000	—781,130
35	Amounts Payable from Legislative Printing Fund-----	—193,871	—981,130	—200,000	—781,130
36					
37	Net Totals, Legislative Printing, Mailing, Etc.-----	-	-	-	-
38					
39	STATE CAPITOL COMMITTEE				
40	Contingent Expense-----	-	2,500	2,500	-
41					
42	LEGISLATIVE OFFICES				
43	Alameda County-----	5,057	5,829	4,835	—994
44	Los Angeles-----	4,939	5,350	4,800	—550
45	San Diego-----	5,162	6,205	6,569	364
46	San Francisco-----	4,748	5,407	4,662	—745
47					
48	Totals, Legislative Offices-----	\$19,906	\$22,791	\$20,866	—\$1,925
49					
50	TOTAL EXPENDITURES -----	\$587,136	\$742,017	\$520,266	—\$221,751
51					
52	Senate Contingent Fund				
53					
54	SENATE—CONTINGENT EXPENSES -----	\$334,117	\$554,498	\$336,000	—\$218,498
55					
56	Assembly Contingent Fund				
57					
58	ASSEMBLY—CONTINGENT EXPENSES -----	\$440,860	\$966,721	\$400,000	—\$566,721
59					
60	Legislative Printing Fund				
61					
62	JOINT EXPENSE—LEGISLATIVE PRINTING, BINDING,				
63	MAILING, ETC. -----	\$193,871	\$981,130	\$200,000	—\$781,130
64					
65	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,555,984	\$3,244,366	\$1,456,266	—\$1,788,100
66					
67					
68	RECONCILIATION WITH APPROPRIATIONS				
69					
70	General Fund				
71					
72	Salaries of Senators				
73					
74	Continuing appropriation—Section 2b, Article IV of the Consti-				
75	tution-----	\$61,393	-	-	-
76	Budget Act appropriation (in lieu of constitutional continuing				
77	appropriations—Sections 2b and 23, Article IV of the Con-				
78	stitution)-----	24,000	\$144,000	\$144,000	
79					
80	Total Available-----	\$85,393	\$144,000	\$144,000	
81	Unexpended balance, estimated savings-----	—1,500	-	-	
82					
83	TOTAL EXPENDITURES -----	\$83,893	\$144,000	\$144,000	
84					
85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Salaries of Officers, Clerks, and Other Employees of the Senate				
7					
8	Continuing appropriation for salaries of officers, clerks, and other				
9	employees of the Senate—Section 9320, Government Code—	\$4,200	\$700	—	
10	Budget Act appropriation—	9,410	45,000	\$9,000	
11					
12	Total Available—	\$13,610	\$45,700	\$9,000	
13	Unexpended balance, estimated savings—	—2,050	—30	—	
14					
15	TOTAL EXPENDITURES	\$11,560	\$45,670	\$9,000	
16					
17	Mileage of Lieutenant Governor, Senators, and Officers				
18	of the Senate				
19					
20	Budget Act appropriation—	\$1,500	\$3,000	\$1,200	
21	Prior Year Balance Available:				
22	Chapter 6, Statutes 1947—	3,830	2,638	2,056	
23					
24	Total Available—	\$5,330	\$5,638	\$3,256	
25	Balance available in subsequent fiscal year—	—2,638	—2,056	—2,056	
26	Unexpended balance, estimated savings—	—308	—	—	
27					
28	TOTAL EXPENDITURES	\$2,384	\$3,582	\$1,200	
29					
30	Expenses of Members of Senate				
31					
32	Budget Act appropriation—	\$12,000	\$57,600	\$14,400	
33	Proposed deficiency appropriation a—	—	1,726	—	
34	Special Appropriations:				
35	Chapter 849, Statutes 1949—	5,390	—	—	
36	Chapter 3, Statutes 1949 (First Extra Session)—	5,500	—	—	
37	Chapter 9, Statutes 1950 (First Extra Session)—	5,000	—	—	
38	Prior Year Appropriations Available:				
39	Chapter 849, Statutes 1949—	—	1,442	—	
40	Chapter 3, Statutes 1949 (First Extra Session)—	—	416	416	
41	Chapter 9, Statutes 1950 (First Extra Session)—	—	2,224	2,224	
42					
43	Total Available—	\$27,890	\$63,408	\$17,040	
44	Balance available in subsequent fiscal years—	—4,082	—2,640	—2,640	
45	Unexpended balance, estimated savings—	—48	—	—	
46					
47	TOTAL EXPENDITURES	\$23,760	\$60,768	\$14,400	
48					
49	Contingent Expenses of the Senate				
50	(Including Expenses of Interim Committees)				
51					
52	Budget Act appropriation—	\$300,000	\$400,000	\$200,000	
53	Special Appropriations:				
54	Chapter 848, Statutes 1949—	300,000	—	—	
55	Chapter 2, Statutes 1949 (First Extra Session)—	25,000	—	—	
56	Chapter 1, Statutes 1950—	50,000	—	—	
57	Chapter 8, Statutes 1950 (First Extra Session)—	25,000	—	—	
58	Chapter 8, Statutes 1950 (Third Extra Session)—	—	15,000	—	
59	Prior Year Balances Available:				
60	Chapter 29, Statutes 1945—	9,703	—	—	
61	Chapter 2, Statutes 1946 (First Extra Session)—	14,053	—	—	
62	Chapter 71, Statutes 1946 (First Extra Session)—	100,000	—	—	
63	Chapter 111, Statutes 1946 (First Extra Session)—	100,000	—	—	
64	Chapter 5, Statutes 1947—	15	—	—	
65	Chapter 873, Statutes 1947—	33,402	—	—	
66	Chapter 2, Statutes 1948—	62,260	—	—	
67	Budget Act appropriation—	333,858	—	—	
68	Chapter 3, Statutes 1949—	4,584	—	—	
69					
70	Total Available—	\$1,357,875	\$415,000	\$200,000	
71	Transfer to Senate Contingent Fund—	—1,271,912	—415,000	—200,000	
72					
73	TOTAL EXPENDITURES	\$85,963	—	—	

a Deficiency appropriation to be requested.

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Salaries of Assemblymen				
7					
8	Continuing appropriation—Section 2b, Article IV of the Consti-				
9	tution	\$123,060	-	-	
10	Budget Act appropriation (in lieu of constitutional continuing				
11	appropriations)—Sections 2b and 23, Article IV of the Con-				
12	stitution	48,000	\$288,000	\$288,000	
13					
14	Total Available	\$171,060	\$288,000	\$288,000	
15	Unexpended balance, estimated savings	—1,868	-	-	
16					
17	TOTAL EXPENDITURES	\$169,192	\$288,000	\$288,000	
18					
19	Salaries of Officers, Clerks, and Other Officers of the Assembly				
20					
21	Continuing appropriation for salaries of officers, clerks, and other				
22	officers of the Assembly—Section 9320, Government Code	\$4,200	\$700	-	
23	Budget Act appropriation	23,181	45,000	\$9,000	
24					
25	Total Available	\$27,181	\$45,700	\$9,000	
26	Unexpended balance, estimated savings	—802	-	-	
27					
28	TOTAL EXPENDITURES	\$26,579	\$45,700	\$9,000	
29					
30	Mileage of Assemblymen and Officers of Assembly				
31					
32	Budget Act appropriation	\$3,000	\$5,000	\$2,500	
33	Special Appropriations:				
34	Chapter 9, Statutes 1950 (Third Extraordinary Session)	-	5,000	-	
35	Prior Year Appropriations Available:				
36	Chapter 49, Statutes 1947	7,507	2,595	197	
37	Chapter 5, Statutes 1947 (First Extraordinary Session)	5,000	5,000	5,000	
38	Chapter 9, Statutes 1950 (Third Extraordinary Session)	-	-	5,000	
39					
40	Total Available	\$15,507	\$17,595	\$12,697	
41	Balance available in subsequent years	—7,595	—10,197	—10,197	
42	Unexpended balance, estimated savings	—2,962	-	-	
43					
44	TOTAL EXPENDITURES	\$4,950	\$7,398	\$2,500	
45					
46	Expenses of Members of Assembly				
47					
48	Budget Act appropriation	\$24,000	\$115,200	\$28,800	
49	Proposed deficiency appropriation ^a	-	6,408	-	
50	Special Appropriations:				
51	Chapter 11, Statutes 1950 (Third Extraordinary Session)	-	20,000	-	
52	Prior Year Appropriations Available:				
53	Chapter 88, Statutes 1947	30,320	-	-	
54	Chapter 11, Statutes 1950 (Third Extraordinary Session)	-	-	20,000	
55					
56	Total Available	\$54,320	\$141,608	\$48,800	
57	Balance available in subsequent years	-	—20,000	—20,000	
58	Unexpended balance, estimated savings	—1,506	-	-	
59					
60	TOTAL EXPENDITURES	\$52,814	\$121,608	\$28,800	
61					
62	Contingent Expenses of the Assembly				
63	(Including Expenses of Interim Committees)				
64					
65	Budget Act appropriation	\$400,000	-	\$400,000	
66	Special Appropriations:				
67	Chapter 803, Statutes 1949	500,000	-	-	
68	Chapter 1, Statutes 1949 (First Extraordinary Session)	100,000	-	-	
69	Chapter 10, Statutes of 1950	-	\$50,000	-	
70	Prior Year Balances Available:				
71	Budget Act appropriation	395,921	-	-	
72	Chapter 80, Statutes 1946 (First Extraordinary Session)	100,000	-	-	
73	Chapter 48, Statutes 1947	196,697	-	-	
74	Chapter 878, Statutes 1947	33	-	-	
75	Chapter 6, Statutes 1947 (First Extraordinary Session)	142,307	-	-	
76	Chapter 3, Statutes 1948	74,961	-	-	
77	Chapter 1, Statutes 1949	500,000	-	-	
78					
79	Total Available	\$2,409,919	\$50,000	\$400,000	
80	Transfer to Assembly Contingent Fund	—2,303,784	—50,000	—400,000	
81					
82	TOTAL EXPENDITURES	\$106,135	-	-	
83					
84	^a Deficiency appropriation to be requested.				
85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Legislative Printing, Binding, Mailing, Etc.				
7					
8	Budget Act appropriation-----	\$200,000	\$412,439	\$200,000	
9	Proposed deficiency appropriation ^a -----	—	550,000	—	
10	Prior Year Balances Available:				
11	Budget Act appropriation-----	12,562	—	—	
12					
13	Total Available-----	\$212,562	\$962,439	\$200,000	
14	Transfers to Legislative Printing Fund-----	—212,562	—962,439	—200,000	
15					
16	TOTAL EXPENDITURES-----	—	—	—	
17					
18	Contingent Expenses of the State Capitol Committee				
19					
20	Budget Act appropriation-----	—	\$10,000	\$2,500	
21	Unexpended balance, estimated savings-----	—	—7,500	—	
22					
23	TOTAL EXPENDITURES-----	—	\$2,500	\$2,500	
24					
25	Legislative Office—Alameda County				
26					
27	Budget Act appropriation-----	\$5,175	\$6,059	\$4,835	
28	Allocations from Salary Increase Fund-----	180	—	—	
29					
30	Total Available-----	\$5,355	\$6,059	\$4,835	
31	Unexpended balance, estimated savings-----	—298	—230	—	
32					
33	TOTAL EXPENDITURES-----	\$5,057	\$5,829	\$4,835	
34					
35	Legislative Office—Los Angeles				
36					
37	Budget Act appropriation-----	\$4,770	\$5,500	\$4,800	
38	Allocations from Salary Increase Fund-----	180	—	—	
39					
40	Total Available-----	\$4,950	\$5,500	\$4,800	
41	Unexpended balance, estimated savings-----	—11	—150	—	
42					
43	TOTAL EXPENDITURES-----	\$4,939	\$5,350	\$4,800	
44					
45	Legislative Office—San Diego				
46					
47	Budget Act appropriation-----	\$5,359	\$6,405	\$6,569	
48	Allocations from Salary Increase Fund-----	167	—	—	
49					
50	Total Available-----	\$5,526	\$6,405	\$6,569	
51	Unexpended balance, estimated savings-----	—364	—200	—	
52					
53	TOTAL EXPENDITURES-----	\$5,162	\$6,205	\$6,569	
54					
55	Legislative Office—San Francisco				
56					
57	Budget Act appropriation-----	\$4,647	\$5,878	\$4,662	
58	Allocations from Salary Increase Fund-----	173	—	—	
59					
60	Total Available-----	\$4,815	\$5,878	\$4,662	
61	Unexpended balance, estimated savings-----	—67	—471	—	
62					
63	TOTAL EXPENDITURES-----	\$4,748	\$5,407	\$4,662	
64					
65	TOTAL EXPENDITURES, GENERAL FUND-----	\$587,136	\$742,017	\$520,266	
66					
67	Senate Contingent Fund				
68					
69	Contingent Expenses of the Senate				
70	(Including Expenses of Interim Committees)				
71					
72	Transfers from General Fund-----	\$1,271,912	\$415,000	\$200,000	
73	Prior year balance available-----	—	737,795	598,297	
74	Transfers to General Fund-----	—200,000	—	—136,264	
75					
76	Total Available-----	\$1,071,912	\$1,152,795	\$662,033	
77	Balance available in subsequent fiscal year-----	—737,795	—598,297	—326,033	
78					
79	TOTAL EXPENDITURES-----	\$334,117	\$554,498	\$336,000	
80					
81	^a Deficiency appropriation to be requested.				
82					
83					
84					
85					
86					

LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	RECONCILIATION WITH APPROPRIATIONS—Continued				
4					
5	Assembly Contingent Fund				
6	Contingent Expenses of the Assembly				
7	(Including Expenses of Interim Committees)				
8					
9	Transfers from General Fund	\$2,303,784	\$50,000	\$400,000	
10	Prior year balance available	—	1,762,924	703,896	
11	Transfers to General Fund	—100,000	—142,307	—156,096	
12					
13	Total Available	\$2,203,784	\$1,670,617	\$947,800	
14	Balance available in subsequent fiscal year	—1,762,924	—703,896	—547,800	
15					
16	TOTAL EXPENDITURES	\$440,860	\$966,721	\$400,000	
17					
18	Legislative Printing Fund				
19					
20	Legislative Printing, Binding, Mailing, Etc.				
21					
22	Transfers from General Fund	\$212,562	\$962,439	\$200,000	
23	Prior year balance available	—	18,691	—	
24					
25	Total Available	\$212,562	\$981,130	\$200,000	
26	Balance available in subsequent fiscal year	—18,691	—	—	
27					
28	TOTAL EXPENDITURES	\$193,871	\$981,130	\$200,000	
29					
30	TOTAL EXPENDITURES, ALL FUNDS	\$1,155,984	\$3,244,366	\$1,456,266	
31					
32	SUPPORT EXPENDITURES				
33	DETAIL				
34					
35					
36					
37					
38	GENERAL FUND				
39					
40	SENATE				
41					
42	Salaries of Senators				
43					
44	SALARIES AND WAGES				
45	Senator	40	40	40	
46		\$83,893	\$144,000	\$144,000	
47					
48	Salaries of Officers, Clerks, and Other Employees				
49					
50	SALARIES AND WAGES				
51	Secretary	\$20 da.	\$3,400	\$600	
52	Minute clerk	15 da.	1,800	450	
53	Sergeant-at-arms	15 da.	1,800	450	
54	Chaplain	5 da.	600	150	
55	Other clerical	Various	38,070	7,350	
56					
57	Totals, Salaries and Wages	\$11,560	\$45,670	\$9,000	
58					
59	Mileage of Lieutenant Governor, Senators, and Officers				
60	of Senate				
61					
62	OPERATING EXPENSES				
63	Mileage allowance	\$2,384	\$3,582	\$1,200	
64					
65	Expenses of Members of Senate				
66					
67	OPERATING EXPENSES				
68	Per diem allowance for expenses of members	\$23,760	\$60,768	\$14,400	
69					
70	Contingent Expense				
71					
72	OPERATING EXPENSES				
73	Supplies, telephone and telegraph, postage and other expenses	\$85,963	—	—	
74					
75	TOTALS, SENATE	\$207,560	\$254,020	\$168,600	
76					
77					
78					
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86					

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	GENERAL FUND—Continued						
3							
4	ASSEMBLY						
5							
6	Salaries of Assemblymen						
7							
8	SALARIES AND WAGES						
9	Assemblyman -----	80	80	80	\$169,192	\$288,000	\$288,000
10							
11							
12	Salaries of Officers, Clerks, and Other Officers						
13							
14	SALARIES AND WAGES						
15	Chief clerk -----				\$25 da.	\$3,000	\$750
16	Minute clerk -----				15 da.	1,800	450
17	Sergeant-at-arms -----				15 da.	1,800	450
18	Chaplain -----				5 da.	600	150
19	Other clerical -----				Various	38,500	7,200
20							
21	TOTAL EXPENDITURES -----				\$26,579	\$45,700	\$9,000
22							
23	Mileage of Assemblymen and Officers of Assembly						
24							
25	OPERATING EXPENSES						
26	Mileage allowance -----				\$4,950	\$7,398	\$2,500
27							
28	Expenses of Members of Assembly						
29							
30	OPERATING EXPENSES						
31	Per diem allowances for expenses of members-----				\$52,814	\$121,608	\$28,800
32							
33	Contingent Expense						
34							
35	OPERATING EXPENSES						
36	Supplies, telephone and telegraph, postage, and other expenses---				\$106,135	-	-
37							
38	TOTALS, ASSEMBLY -----				\$359,670	\$462,706	\$328,300
39							
40							
41	STATE CAPITOL COMMITTEE						
42							
43	Contingent Expense						
44							
45	OPERATING EXPENSES						
46	Supplies, telephone and telegraph, postage, and other expenses---				-	\$2,500	\$2,500
47							
48							
49	LEGISLATIVE OFFICES						
50							
51	Alameda County						
52							
53	SALARIES AND WAGES						
54	Secretary-stenographer -----	1	1	1	SALARY RANGE \$268-325	\$3,900	\$3,900
55							
56	Totals, Salaries and Wages -----	1	1	1	\$3,900	\$3,900	\$3,900
57							
58	OPERATING EXPENSES						
59	Office -----				\$43	\$75	\$75
60	Telephone and Telegraph:						
61	Exchange charges -----				196	200	200
62	Long distance toll charges -----				16	20	20
63	Postage -----				36	100	100
64	Rent—building space -----				240	240	240
65	Traveling -----				461	1,200	300
66							
67	Totals, Operating Expenses -----				\$992	\$1,835	\$935
68							
69	EQUIPMENT						
70	Office—replacement -----				\$100	-	-
71	Office—additional -----				65	\$94	-
72							
73	Totals, Equipment -----				\$165	\$94	-
74							
75	Totals, Alameda County-----				\$5,057	\$5,829	\$4,835

LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	GENERAL FUND—Continued						
2							
3							
4	LEGISLATIVE OFFICES—Continued						
5							
6	Los Angeles						
7							
8	SALARIES AND WAGES						
9	Secretary-stenographer -----	1	1	1	SALARY RANGE \$268-325	\$3,900	\$3,900
10	Totals, Salaries and Wages -----	1	1	1	\$3,900	\$3,900	\$3,900
11							
12	OPERATING EXPENSES						
13	Office -----				\$87	\$100	\$100
14	Telephone and Telegraph:						
15	Exchange charges -----				229	154	154
16	Long distance toll charges -----				70	46	46
17	Postage -----				100	150	150
18	Traveling -----				553	1,000	450
19	Totals, Operating Expenses -----				\$1,039	\$1,450	\$900
20							
21	Totals, Los Angeles -----				\$4,939	\$5,350	\$4,800
22							
23	San Diego						
24							
25	SALARIES AND WAGES						
26	Secretary-stenographer -----	1	1	1	SALARY RANGE \$268-325	\$3,705	\$3,885
27	Totals, Salaries and Wages -----	1	1	1	\$3,526	\$3,705	\$3,885
28							
29	OPERATING EXPENSES						
30	Office -----				\$34	\$50	\$50
31	Traveling -----				469	1,200	450
32	Telephone and Telegraph:						
33	Exchange services -----				174	195	195
34	Long distance toll charges -----				44	55	55
35	Postage -----				15	100	100
36	Rent -----				900	900	1,500
37	Totals, Operating Expenses -----				\$1,636	\$2,500	\$2,350
38							
39	EQUIPMENT						
40	Office—additional -----				-	-	\$334
41	Totals, San Diego -----				\$5,162	\$6,205	\$6,569
42							
43	San Francisco						
44							
45	SALARIES AND WAGES						
46	Secretary-stenographer -----	1	1	1	SALARY RANGE \$268-325	\$3,281	\$3,442
47	Totals, Salaries and Wages -----	1	1	1	\$3,441	\$3,281	\$3,442
48							
49	OPERATING EXPENSES						
50	Office -----				\$154	\$160	\$170
51	Telephone and Telegraph:						
52	Exchange charges -----				300	300	300
53	Long distance toll charges -----				151	150	150
54	Teletype and telegraph -----				99	100	100
55	Postage -----				89	100	100
56	Traveling -----				514	1,200	400
57	Totals, Operating Expenses -----				\$1,307	\$2,010	\$1,220
58							
59	EQUIPMENT						
60	Office—additional -----				-	\$116	-
61	Totals, San Francisco -----				\$4,748	\$5,407	\$4,662
62							
63	TOTALS, LEGISLATIVE OFFICES -----				\$19,906	\$22,791	\$20,866
64	TOTAL EXPENDITURES, GENERAL FUND -----				\$587,136	\$742,017	\$520,266
65							
66							
67							
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70							
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LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice. Agency also acts as staff agency for the Code Commission.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6					
7	SUPPORT				
8	Budget Act appropriation	\$212,079	\$299,687	\$243,126	
9	Allocations from Emergency Fund	1,612	3,525	-	
10	Allocations from Salary Increase Fund	7,017	4,401	-	
11					
12	Total Available	\$220,708	\$307,613	\$243,126	
13	Unexpended balance, estimated savings	-12,881	-4,568	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$207,827	\$303,045	\$243,126	-\$59,919 (-19.8%)

GENERAL ANALYSIS

Number of positions ----- 43.3 47.3 47.2 -0.1

The decrease of \$59,919 in net appropriation is attributable to a decrease in the number of days in the legislative session. The 1949-50 Fiscal Year is a more comparable year with the 1951-52 Fiscal Year. Provision is made to purchase additional books to keep the present library in a current condition and to provide an additional set of California Reports and California Appellate Reports. The additional set is to facilitate the work of the Legislative Counsel.

The amount of estimated reimbursements to be received from the Code Commission is based on furnishing approximately the same amount of services as in the current year. Even though the time that could be made available during the budget year is greater than in the current year the code program will consist principally of preparing a list of statutes remaining in force and therefore would not require a maximum use of available time of the staff agency.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Legislative Counsel	0.9	1	1	\$1,250	\$15,000	\$15,000
Chief deputy	1	1	1	745-905	9,482	10,817
Administrative and research secretary	1	-	-	358-436	-	-
Principal deputy	0.5	2	2	676-821	18,798	19,470
Deputy legislative counsel, grade 4	4.8	7	7	613-745	54,902	58,338
Deputy legislative counsel, grade 3	3	1	1	481-584	6,438	6,756
Deputy legislative counsel, grade 2	3.8	5	5	376-458	24,427	25,258
Deputy legislative counsel, grade 2 (one-half time)	-	1	1	376-458	2,256	2,256
Junior counsel	8	6	6	295-358	23,536	23,679
Law indexer	3	3	3	268-325	10,202	10,707
Senior librarian	-	1	1	281-341	3,316	3,526
Student legal assistant (4 for 3 months)	-	(1)	(1)	220-268	2,640	2,640
Temporary help—legal	(2.3)	(2)	(1)	(8,471)	4,440	3,500
Overtime—legal	(0.1)	(3.6)	(0.2)	(607)	12,678	750
Administrative assistant, grade 1	0.4	-	-	325-295	-	-
Office supervisor	0.5	-	-	295-358	-	-
Junior administrative analyst	-	1	1	268-325	2,948	3,359
Secretary-stenographer	1	1	1	268-325	3,900	3,900
Supervising typist-clerk, grade 1	0.6	1	1	268-325	3,840	3,900
Senior stenographer-clerk	2	3	3	231-281	9,398	10,116
Senior legal stenographer	6.4	6	6	231-281	20,232	20,232
Intermediate stenographer-clerk	1	1	1	200-243	2,470	2,590
Bookkeeper, grade 2	0.9	1	1	268-325	3,690	3,870
Senior file clerk	1	1	1	220-268	2,613	2,988
Intermediate clerk	2	3	3	190-231	7,582	8,021
Junior clerk	1.5	2	2	170-210	4,290	4,410
Temporary help—office	(4.1)	(12.5)	(3.3)	(13,699)	37,472	10,000
Overtime help—office	(0.3)	(1)	(0.3)	(951)	3,109	900
Totals, Positions Now Authorized	43.3	48	48	\$217,112	\$289,659	\$256,983
Estimated salary savings	-	-0.7	-0.8	-	-2,293	-7,500
Totals, Salaries and Wages	43.3	47.3	47.2	\$217,112	\$287,366	\$249,483

LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$5,100	\$6,272	\$5,600
6	Printing				1,003	2,000	1,250
7	Telephone and Telegraph:						
8	Exchange charges				2,165	2,700	2,908
9	Long distance toll charges				1,347	1,650	1,000
10	Teletype and telegraph				57	60	60
11	Postage				870	1,000	1,000
12	Freight, cartage, and express				240	240	240
13	Traveling				4,746	9,000	4,000
14	Rent—building space				1,800	1,800	1,800
15	Subscriptions, pamphlets, and packet parts				1,971	1,885	2,000
16							
17	Totals, Operating Expenses				\$19,299	\$26,607	\$19,858
18							
19	EQUIPMENT						
20	Office—replacement				—	\$1,093	—
21	Office—additional				\$3,213	5,405	\$200
22	Library—replacement				—	176	1,150
23	Library—additional				5,569	16,403	3,935
24							
25	Totals, Equipment				\$8,782	\$23,077	\$5,285
26							
27	Totals, Administration				\$245,193	\$337,050	\$274,626
28							
29	REIMBURSEMENTS						
30	Services to Code Commission				—30,260	—32,505	—30,000
31	Services to other agencies				—7,106	—1,500	—1,500
32							
33	Net Totals, Administration				\$207,827	\$303,045	\$243,126
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CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consists of nine members appointed by the Governor.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$30,790	\$33,035	\$30,530	
9	Unexpended balance, estimated savings-----	—530	—	—	
10					
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$30,260	\$33,035	\$30,530	—\$2,505 (—7.6%)
12					
13					
14					
15					
16					

GENERAL ANALYSIS

The decrease in the proposed budget reflects an estimate of the amount of work to be performed by the Legislative Counsel Bureau. The code program is nearing completion. However, the amount of "clean-up" work in the existing statutes remaining in force after completion of the program will involve an amount of work nearly equivalent to that performed during the last year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
21							
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COMMISSION ON UNIFORM STATE LAWS

In cooperation with other states, to draft and present to the Legislature uniform laws deemed desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,275	\$3,275	\$3,500	-
6	Allocations from Emergency Fund-----	24	-	-	-
7	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,299	\$3,275	\$3,500	\$225
8					(6.9%)

GENERAL ANALYSIS

Increase of \$225 is to provide reporters for hearings on the proposed commercial codes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
OPERATING EXPENSES							
Office-----				\$308	\$25	\$250	
Traveling-----				2,241	2,500	2,500	
Contributions to National Conference of Commissioners on Uni- form State Laws-----				750	750	750	
Total Expenditures-----				\$3,299	\$3,275	\$3,500	

SUPREME COURT

Main Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
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SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT

Budget Act appropriation	\$361,817	\$360,573	\$367,213
Allocations from Emergency Fund		8,992	-
Allocations from Salary Increase Fund	732	-	-
Total Available	\$362,549	\$369,565	\$367,213
Unexpended balance, estimated savings	4,535	-	-
TOTAL EXPENDITURES FOR SUPPORT	\$358,014	\$369,565	\$367,213

—\$2,352
(—0.6%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Chief justice -----	1	1	1	\$1,416.66 a	\$17,000	\$17,000
Associate justice -----	6	6	6	1,333.33 a	96,000	96,000
Clerk -----	1	1	1	833.33 a	10,000	10,000
Chief deputy clerk -----	1	1	1	436-530	6,739	6,360
Deputy clerk, senior grade -----	3	3	3	425-500	18,000	18,000
Deputy clerk -----	3	3	3	400-475	16,425	15,900
Secretary to clerk -----	1	1	1	250-341	4,092	4,092
Secretary -----	1	1	1	395-500	6,000	6,000
Secretary to chief justice -----	1	1	1	341-415	4,980	4,980
Statistical clerk (part salary) b -----	1	1	1	231-376	2,256	2,256
Phonographic reporter and assistant secretary -----	1	1	1	395-500	6,000	6,000
Reporter of decisions—chief research assistant -----	1	1	1	500-675	7,920	7,920
Assistant reporter of decisions -----	1.5	2	2	350-350 a	8,400	8,700
Bailiff -----	1	1	1	250-350	4,200	4,200
Janitor and messenger -----	1	1	1	231-281	3,372	3,372
Research attorney, senior grade -----	8	8	8	450-600	52,605	52,080
Research assistant -----	7	7	7	300-450	33,686	33,360
Research assistant—librarian -----	1	1	1	300-450	5,400	5,400
Legal secretary -----	7	7	7	220-310	25,480	25,440
Temporary help -----	(0.1)	(0.1)	(0.1)	(296)	250	250
Totals, Positions Now Authorized-----	47.5	48	48	\$322,002	\$328,805	\$327,310
Estimated salary savings-----	-	-	-	-	-	-2,160
Totals, Salaries and Wages-----	47.5	48	48	\$322,002	\$328,805	\$325,150

OPERATING EXPENSES

Office	\$4,210	\$4,420	\$4,840
Printing	2,132	2,200	2,300
Telephone and Telegraph:			
Exchange charges	4,800	4,800	4,800
Long distance toll charges	4,390	4,980	5,000
Teletype and telegraph	217	220	220
Postage	1,473	1,500	1,500
Freight, cartage, and express	1,020	1,000	1,000
Traveling	7,067	7,500	7,500
Accounting service	-	3,000	3,000
Referee service	259	500	500
Library	109	150	150
Totals, Operating Expenses	\$25,677	\$30,270	\$30,810

EQUIPMENT

Office—replacement	\$1,306	\$436	\$1,153
Office—additional	900	554	600
Library—additional	8,129	9,500	9,500
Totals, Equipment	\$10,335	\$10,490	\$11,253

^a Salary fixed by statute.

^b Remainder of salary paid by Judicial Council.

SUPREME COURT—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	GENERAL FUND			
2				
3				
4	Filing documents -----	\$5,710	\$5,800	\$5,800
5	Certificates under seal -----	1,417	1,450	1,450
6	Copying and comparing -----	732	750	750
7				
8	Totals, Revenue -----	\$7,859	\$8,000	\$8,000
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JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The council also equalizes the work of judges by making assignments to courts with heavy dockets.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$77,404	\$80,976	\$78,161	
8	Allocation from Emergency Fund-----	-	244	-	
9					
10	Total Available-----	\$77,404	\$81,220	\$78,161	
11	Unexpended balance, estimated savings-----	-8,436	-220	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$68,968	\$81,000	\$78,161	-\$2,839
14					(-3.5%)
15	EXTRA COMPENSATION AND EXPENSES OF ASSIGNED				
16	JUDGES				
17	Budget Act appropriation-----	\$20,000	\$20,000	\$18,000	
18	Allocation from Emergency Fund-----	4,131	-	-	
19					
20	Total Available-----	\$24,131	\$20,000	\$18,000	
21	Unexpended balance, estimated savings-----	-6,515	-2,000	-	
22					
23	TOTAL EXPENDITURES (Extra Compensation and Expenses of				
24	Assigned Judges)-----	\$17,616	\$18,000	\$18,000	
25					
26	TOTAL EXPENDITURES-----	\$86,584	\$99,000	\$96,161	-\$2,839
27					(-2.9%)
28					
29					
30	SUPPORT EXPENDITURES				
31	DETAIL				
32					
33					
34	SALARIES AND WAGES				
35	Chief research attorney-----	1	1	1	
36	Research attorney, senior grade-----	3	3	3	
37	Research assistant-----	4	4	4	
38	Senior assistant secretary-----	0.5	1	1	
39	Assistant secretary-----	2.5	2	2	
40	Statistical clerk (one-half salary)-----	a	a	a	
41	Legal secretary-----	1	1	1	
42					
43	Totals, Salaries and Wages-----	12	12	12	
44	OPERATING EXPENSES				
45	Office-----	\$636	\$670	\$700	
46	Printing-----	990	3,500	1,000	
47	Telephone and Telegraph:				
48	Exchange charges-----	236	240	240	
49	Long distance toll charges-----	859	1,000	1,000	
50	Teletype and telegraph-----	60	60	60	
51	Postage-----	753	800	800	
52	Freight, cartage, and express-----	54	60	60	
53	Traveling-----	2,512	5,500	5,500	
54	Automobile operation-----	1,221	1,500	1,500	
55	Accounting service-----	271	750	750	
56					
57	Totals, Operating Expenses-----	\$7,592	\$14,080	\$11,610	
58					
59	EQUIPMENT				
60	Office—additional-----	\$662	\$200	\$100	
61	Office—replacement-----	350	125	100	
62	Library—additional-----	675	675	675	
63					
64	Totals, Equipment-----	\$1,687	\$1,000	\$875	
65					
66	TOTALS SUPPORT-----	\$68,968	\$81,000	\$78,161	

^a Remainder of salary paid by Supreme Court.

JUDICIAL COUNCIL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	EXTRA COMPENSATION AND EXPENSES OF JUDGES							
3	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS							
4	OTHER THAN THOSE IN WHICH THEY REGU-							
5	LARLY SIT							
6								
7	SALARIES AND WAGES							
8	Extra compensation to judges assigned to courts of higher salary--				\$14,943	\$15,000	\$15,000	
9								
10	OPERATING EXPENSES							
11	Traveling -----				2,673	3,000	3,000	
12								
13	TOTAL EXPENDITURES -----				\$17,616	\$18,000	\$18,000	
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DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$179,216	\$174,629	\$173,461	
6	Allocations from Salary Increase Fund	2,250	-	-	
7	Total Available	\$181,466	\$174,629	\$173,461	
8	Unexpended balance, estimated savings	-4,399	-980	-	
9	TOTAL EXPENDITURES FOR SUPPORT	\$177,067	\$173,649	\$173,461	-\$188
10					(-0.1%)
11	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
12	DETAIL	49-50	50-51	51-52	1949-50
13		(Filled)	(Auth.)	(Auth.)	1950-51
14					PROPOSED
15					1951-52
16	SALARIES AND WAGES	SALARY RANGE			
17	Justice	5.8	6	6	\$1,250 a
18	Clerk	1	1	1	481-584 a
19	Deputy clerk	2	2	2	376-458
20	Bailiff	1	1	1	220-268
21	Janitor-janitress	1	1	1	180-220
22	Legal research associate	1	1	1	458-556
23	Legal research assistant	2	2	2	341-415
24	Legal research aide	3	3	3	268-325
25	Senior legal secretary	6	6	6	255-310
26	Totals, Positions Now Authorized	22.8	23	23	\$165,627
27	Estimated salary savings	-	-	-	\$162,849
28	Totals, Salaries and Wages	22.8	23	23	\$165,627
29	OPERATING EXPENSES				\$162,849
30	Office				\$2,200
31	Printing				560
32	Telephone and Telegraph:				
33	Exchange service				1,300
34	Long distance toll charges				90
35	Postage				460
36	Freight, cartage, and express				100
37	Accounting service				1,500
38	Library				900
39	Repairs and alterations				-
40	Totals, Operating Expenses				\$7,316
41	EQUIPMENT				\$7,000
42	Office—replacement				\$412
43	Office—additional				521
44	Library—additional				3,191
45	Totals, Equipment				\$4,124
46					\$3,800
47					\$3,500
48	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
49		1949-50	1950-51	1951-52	
50	GENERAL FUND				
51	Filing fees, transcripts and certificates	\$2,667	\$2,900	\$3,000	
52	a Salary fixed by statute.				
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DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$264,262	\$261,224	\$264,298	
6	Unexpended balance, estimated savings-----	—7,364	—3,192	—	
7	TOTAL EXPENDITURES FOR SUPPORT -----	\$256,898	\$258,032	\$264,298	\$6,266
8					(2.4%)
9	GENERAL ANALYSIS				
10	Number of positions-----	32.2	32.5	33.4	0.9
11	SUPPORT EXPENDITURES	NO. OF POSITIONS			
12	DETAIL	49-50	50-51	51-52	
13		(Filled)	(Auth.)	(Auth.)	
14		ACTUAL	ESTIMATED	PROPOSED	
15		1949-50	1950-51	1951-52	
16	SALARIES AND WAGES	SALARY RANGE			
17	Justice-----	9	9	9	\$1,250 ^a
18	Legal secretary-----	0.7	1	1	231-281
19	Senior legal secretary-----	5	5	5	255-310
20	Clerk-----	1	1	1	481-584 ^a
21	Deputy clerk-----	2	2	2	376-458
22	Phonographic reporter-----	3	3	3	400 ^a
23	Bailiff-----	1	1	1	220-268
24	Janitor-janitress-----	2	2	2	180-220
25	Legal research associate-----	7	7	7	458-556
26	Legal research assistant-----	1	2	2	341-415
27	Legal research aid-----	0.5	—	—	268-325
28	Totals, Positions Now Authorized-----	32.2	33	33	\$246,005
29	Proposed New Positions:				\$249,952
30	Deputy clerk-----	—	—	1	376-458
31	Estimated salary savings-----	—	—0.5	—0.6	—
32	Totals, Salaries and Wages-----	32.2	32.5	33.4	\$246,005
33					\$247,452
34					\$253,728
35	OPERATING EXPENSES				
36	Office-----		\$1,563	\$2,000	\$2,000
37	Printing-----		534	300	600
38	Telephone and Telegraph:				
39	Exchange charges-----		1,950	2,000	2,000
40	Long distance toll charges-----		87	100	100
41	Postage-----		210	300	300
42	Totals, Operating Expenses-----		\$4,344	\$4,700	\$5,000
43	EQUIPMENT				
44	Library—additional-----		\$5,978	\$4,000	\$4,500
45	Office—replacement-----		259	998	750
46	Office—additional-----		312	882	320
47	Totals, Equipment-----		\$6,549	\$5,880	\$5,570
48	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
49		1949-50	1950-51	1951-52	
50	Filing fees, transcripts, and certificates-----	\$5,006	\$5,060	\$5,190	
51	^a Salary fixed by statute.				

DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$93,741	\$95,312	\$93,753	
6	Unexpended balance, estimated savings -----	—2,748	—2,283	—	
7	TOTAL EXPENDITURES FOR SUPPORT -----	\$90,993	\$93,029	\$93,753	\$724
8					(0.8%)
9	SUPPORT EXPENDITURES				
10	DETAIL				
11		NO. OF POSITIONS			
12		49-50	50-51	51-52	
13		(Filled)	(Auth.)	(Auth.)	
14		ACTUAL	ESTIMATED	PROPOSED	
15		1949-50	1950-51	1951-52	
16	SALARIES AND WAGES	SALARY RANGE			
17	Justice -----	3	3	3	
18	Clerk -----	1	1	1	
19	Deputy -----	1	1	1	
20	Bailiff -----	1	1	1	
21	Legal research assistant -----	2	2	2	
22	Legal research aid -----	1	1	1	
23	Court reporter-secretary -----	1	1	1	
24	Senior legal secretary -----	2	2	2	
25	Janitor-janitress -----	1	1	1	
26	Temporary help -----	(0.1)	(0.1)	(0.1)	
27					
28	Totals, Positions Now Authorized..	13	13	13	
29	Estimated salary savings-----	—	—	—	
30					
31	Totals, Salaries and Wages-----	13	13	13	
32					
33	OPERATING EXPENSES				
34	Office -----	\$502	\$525	\$550	
35	Printing -----	650	250	600	
36	Postage -----	200	200	200	
37	Telephone and Telegraph:				
38	Exchange charges -----	463	480	480	
39	Long distance toll charges -----	244	245	245	
40	Freight, cartage, and express -----	25	25	25	
41	Accounting services -----	185	300	300	
42					
43	Totals, Operating Expenses -----	\$2,269	\$2,025	\$2,400	
44					
45	EQUIPMENT				
46	Library—additional -----	\$2,385	\$2,400	\$2,400	
47	Office—replacement -----	—	250	394	
48	Office—additional -----	166	—	200	
49					
50	Totals, Equipment -----	\$2,551	\$2,650	\$2,994	
51					
52					
53					
54	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
55		1949-50	1950-51	1951-52	
56					
57					
58	GENERAL FUND				
59	Filing fees, transcripts and certificates -----	\$1,385	\$1,400	\$1,500	
60					
61	a Salary fixed by statute.				
62					
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DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$99,365	\$100,252	\$100,290	
6	Allocations from Salary Increase Fund-----	1,739	—	—	
7	Total Available-----	\$101,104	\$100,252	\$100,290	
8	Unexpended balance, estimated savings-----	—1,512	—2	—	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$99,592	\$100,250	\$100,290	\$40
10	GENERAL ANALYSIS				
11	Number of positions-----	11	11	11	—
12	SUPPORT EXPENDITURES	NO. OF POSITIONS			
13	DETAIL	49-50	50-51	51-52	
14		(Filled)	(Auth.)	(Auth.)	
15	SALARIES AND WAGES	SALARY RANGE			
16	Justices-----	3	3	3	
17	Senior legal secretaries-----	2	2	2	
18	Clerk-----	1	1	1	
19	Deputy clerks-----	3	3	3	
20	Court reporter-secretary-----	1	1	1	
21	Building maintenance man (one-half				
22	salary) ^b -----	1	1	1	
23	Totals, Salaries and Wages-----	11	11	11	
24		\$82,276	\$82,116	\$82,266	
25	OPERATING EXPENSES				
26	Office-----	\$538	\$565	\$592	
27	Printing-----	424	675	400	
28	Telephone and Telegraph:				
29	Exchange charges-----	395	448	448	
30	Long distance toll charges-----	100	100	100	
31	Telegraph and teletype-----	7	10	10	
32	Postage-----	195	200	200	
33	Freight, cartage, and express-----	162	175	175	
34	Traveling-----	12,847	12,850	12,850	
35	Light, heat, and power-----	214	225	225	
36	Totals, Operating Expenses-----	\$14,882	\$15,248	\$15,000	
37	EQUIPMENT				
38	Office—replacement-----	\$344	\$114	—	
39	Office—additional-----	500	602	\$767	
40	Library—additional-----	1,590	2,170	2,257	
41	Totals, Equipment-----	\$2,434	\$2,886	\$3,024	
42	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
43		1949-50	1950-51	1951-52	

GENERAL FUND

Filing fees, transcripts, and certificates----- \$1,122 \$1,210 \$1,206

^a Salary fixed by statute.

^b Remainder of salary paid by Department of Motor Vehicles.

GOVERNOR

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$236,594	\$251,409	\$286,240	
9	Allocations from Emergency Fund	9,184	20,885	-	
10	Allocations from Salary Increase Fund	7,112	-	-	
11					
12	Total Available	\$252,890	\$272,294	\$286,240	
13	Unexpended balance, estimated savings	-1,139	-	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$251,751	\$272,294	\$286,240	\$13,946
16					(5.1%)
17	OTHER CURRENT EXPENSES				
18	Support of Governor's Residence:				
19	Budget Act appropriation	\$12,000	\$12,000	\$12,000	
20	Special Secret Service Expense:				
21	Budget Act appropriation	7,500	7,500	7,500	
22					
23	TOTAL EXPENDITURES	\$271,251	\$291,794	\$305,740	\$13,946
24					(4.8%)
25					
26	SUPPORT EXPENDITURES	NO. OF POSITIONS			
27	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
28					
29					
30	SALARIES AND WAGES				
31	Governor	1	1	1	SALARY RANGE
32	Executive secretary	1	1	1	\$2,083
33	Private secretary	1	1	1	833
34	Press secretary	1	1	1	400-833
35	Legislative secretary	1	1	1	8,063
36	Secretary	5	6	6	400-833
37	Administrative assistant, grade 2	1	1	1	9,775
38	Administrative assistant, grade 1	-	1	1	9,900
39	Receptionist	1	1	1	400-833
40	Office supervisor, grade 2	1	1	1	40,287
41	Secretary-stenographer	7	8	8	5,452
42	Senior stenographer-clerk	7	9	9	3,750
43	Intermediate stenographer-clerk	2	2	2	3,414
44	Supervising file clerk	1	1	1	5,452
45	Intermediate file clerk	5	5	5	28,869
46	Junior clerk	-	1	1	30,030
47	Mail clerk	2	2	2	23,645
48	Supervising clerk, grade 1	3	3	3	4,890
49	Intermediate typist-clerk	5	5	5	3,255
50	Bookkeeper, grade 2	1	1	1	12,946
51					13,514
52	Totals, Positions Now Authorized	46	52	52	3,414
53	Estimated salary savings	-	-	-	3,414
54					13,514
55	Totals, Salaries and Wages	46	52	52	210,286
56					227,787
57	OPERATING EXPENSES				\$240,621
58	Office				-2,520
59	Printing				
60	Telephone and Telegraph:				
61	Exchange charges				
62	Long distance toll charges				
63	Teletype and telegraph				
64	Postage				
65	Traveling				
66					
67	Totals, Operating Expenses				
68					
69	EQUIPMENT				
70	Office—additional				
71					
72					
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Governor's Office

OFFICE OF CIVIL DEFENSE

Pursuant to the Civil Defense Act of 1950 the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$20,906	\$19,993	\$1,238,953	
6	Allocations from Salary Increase Fund-----	39	-	-	
7	Allocations from Emergency Fund-----	257	37,104	-	
8	Special appropriation-----	-	475,000	-	
9	Proposed deficiency appropriation-----	-	282,383 ^a	-	
10	Total Available-----	\$21,202	\$814,480	\$1,238,953	
11	Unexpended balance, estimated savings-----	-2,651	-	-	
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$18,551	\$814,480	\$1,238,953	\$424,473 (52.1%)
13	CONTINGENT EXPENSES FOR DEFENSE COMMUNICA-				
14	TIONS, TRAINING, FIRE DETECTION, AND OTHER				
15	COSTS:				
16	Budget Act appropriation-----	-	-	\$500,000	
17	TOTAL EXPENDITURES-----	\$18,551	\$814,480	\$1,738,953	\$924,473 (113.5%)

GENERAL ANALYSIS

Number of positions----- 2 111 143 32

Workmen's compensation to disaster service workers and their dependents is included as a separate Budget Act item in the local assistance section of the budget.

The 1950 Third Extraordinary Session of the Legislature provided \$200,000 for assistance to the cities, counties and districts for expenditures for civil defense (see local assistance section of the budget).

The 1949-50 appropriation was for the Disaster Council which has been combined in the current and budget years with the Office of Civil Defense.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Director -----	-	1	1	\$1,000	\$9,000	\$12,000
Deputy director -----	-	1	1	745-905	5,747	10,139
Executive secretary -----	1	1	1	613-745	7,860	8,384
Liaison officer -----	-	1	1	613-745	5,408	8,384
Administrative service officer -----	-	1	1	505-613	5,909	6,896
Military coordinator -----	-	-	-	376-458	1,164	-
Secretary-stenographer -----	-	3	3	268-325	8,273	11,045
Assistant director -----	-	4	4	710-782	22,084	36,185
Division of Fire Services:						
Chief -----	-	1	1	613-745	6,557	8,418
Assistant chief -----	-	1	1	505-613	3,892	6,868
Field representative -----	-	2	2	415-505	4,580	11,222
Division of Prevention of Sabotage:						
Chief -----	-	1	1	613-745	4,732	8,350
Assistant chief -----	-	4	4	505-613	15,568	27,472
Field representative -----	-	2	2	415-505	6,412	11,314
Division of Law Enforcement:						
Chief -----	-	1	1	613-745	4,732	8,350
Assistant chief -----	-	1	1	505-613	3,892	6,868
Field representative -----	-	7	7	415-505	17,475	38,835
Division of Evacuation and Dispersal:						
Chief -----	-	1	1	613-745	4,732	8,350
Assistant chief -----	-	1	1	505-613	3,892	6,868
Field representative -----	-	2	2	415-505	6,412	11,314
Division of Medical and Health:						
Chief -----	-	1	1	613-745	4,732	8,350
Assistant chief -----	-	1	1	505-613	3,892	6,868
Field representative -----	-	3	3	415-505	9,618	16,971
Division of Welfare Services:						
Chief -----	-	1	1	613-745	4,732	8,350
Assistant chief -----	-	1	1	505-613	3,892	6,868
Field representative -----	-	2	2	415-505	4,580	11,222

^a The current year expenditure will exceed the available funds to the extent of \$282,383. A deficiency appropriation is proposed to provide the necessary additional funds.

Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Division of Supply :				SALARY RANGE		
3	Chief -----	-	1	1	\$613-745	\$4,732	\$8,350
4	Assistant chief -----	-	1	1	505-613	3,892	6,868
5	Field representative -----	-	2	2	415-505	4,580	11,222
6	Division of Utilities :						
7	Chief -----	-	1	1	613-745	5,215	8,940
8	Division of Engineering Services :						
9	Chief -----	-	1	1	613-745	4,732	8,350
10	Division of Transportation :						
11	Chief -----	-	1	1	613-745	6,287	8,418
12	Intermediate stenographer-clerk ---	-	1	1	200-243	1,705	2,480
13	Division of Communications :						
14	Chief -----	-	1	1	613-745	4,732	8,350
15	Assistant chief -----	-	2	2	505-613	7,784	13,736
16	Field representative -----	-	3	3	415-505	9,618	16,971
17	Division of Training :						
18	Chief -----	-	1	1	613-745	4,732	8,350
19	Assistant chief -----	-	1	1	505-613	3,892	6,868
20	Field representative -----	-	4	4	415-505	10,992	22,536
21	Division of Public Information :						
22	Chief -----	-	1	1	613-745	4,732	8,350
23	Assistant chief -----	-	1	1	505-613	3,892	6,868
24	Field representative -----	-	1	1	415-505	3,206	5,657
25	Accounting :						
26	Accounting officer, grade 3 -----	-	1	1	395-481	3,160	4,900
27	Senior account clerk -----	-	1	1	231-281	2,040	3,164
28	Senior typist-clerk -----	-	1	1	220-268	2,537	3,177
29	Intermediate account clerk -----	-	2	2	190-231	3,360	5,200
30	General Office :						
31	Senior stenographer-clerk -----	1	1	1	231-281	2,385	2,880
32	Intermediate stenographer-clerk ---	-	9	9	200-243	13,953	22,458
33	Intermediate typist-clerk -----	-	5	5	190-231	5,000	12,250
34	Intermediate file clerk -----	-	1	1	190-231	1,901	2,380
35	Intermediate office appliance						
36	operator -----	-	1	1	190-231	1,600	2,470
37	Intermediate clerk -----	-	2	2	190-231	3,425	4,840
38	Telephone operator -----	-	1	1	190-231	2,138	2,610
39	Junior clerk -----	-	1	1	180-210	1,698	2,230
40	Regional Offices :						
41	Fresno :						
42	Regional coordinator -----	-	1	1	556-676	3,678	7,542
43	Assistant regional coordinator ---	-	2	2	415-505	5,496	11,268
44	Intermediate stenographer-clerk -	-	2	2	200-243	2,400	4,920
45	Los Angeles :						
46	Regional coordinator -----	-	1	1	676-821	4,970	8,765
47	Assistant regional coordinator ---	-	2	2	505-613	10,090	12,595
48	Senior stenographer-clerk -----	-	1	1	231-281	2,672	3,190
49	Intermediate stenographer-clerk -	-	2	2	200-243	3,697	4,980
50	Sacramento :						
51	Regional coordinator -----	-	1	1	556-676	3,678	7,542
52	Assistant regional coordinator ---	-	2	2	415-505	5,496	11,268
53	Intermediate stenographer-clerk -	-	2	2	200-243	2,400	4,920
54	San Bernardino :						
55	Regional coordinator -----	-	1	1	556-676	3,678	7,542
56	Assistant regional coordinator ---	-	2	2	415-505	5,496	11,268
57	Intermediate stenographer-clerk -	-	2	2	200-243	2,400	4,920
58	San Diego :						
59	Regional coordinator -----	-	1	1	676-821	4,970	8,765
60	Assistant regional coordinator ---	-	2	2	505-613	6,060	12,420
61	Senior stenographer-clerk -----	-	1	1	231-281	1,785	3,138
62	Intermediate stenographer-clerk -	-	2	2	200-243	2,400	4,920
63	San Francisco :						
64	Regional coordinator -----	-	1	1	676-821	6,731	8,800
65	Assistant regional coordinator ---	-	2	2	505-613	9,696	12,570
66	Senior stenographer-clerk -----	-	1	1	231-281	2,617	3,190
67	Intermediate stenographer-clerk -	-	2	2	200-243	3,990	4,990
68	Temporary help -----	-	-	-	-	300	-
69	Overtime -----	-	-	-	-	200	-
70							
71	Totals, Positions Now Authorized -	2	127	127	\$11,399	\$402,587	\$686,277
72							
73							
74							
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Governor's Office

OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions:						
3	Accounting:						
4	Intermediate account clerk-----	-	-	1	\$190-231	-	\$2,280
5	General Office:						
6	Intermediate typist-clerk-----	-	-	2	190-231	-	4,560
7	Intermediate file clerk-----	-	-	1	190-231	-	2,280
8	Regional Offices:						
9	Monterey:						
10	Regional coordinator-----	-	-	1	415-505	-	5,496
11	Assistant regional coordinator-----	-	-	2	358-436	-	9,480
12	Intermediate stenographer-clerk-----	-	-	2	200-243	-	4,800
13	Redding:						
14	Regional coordinator-----	-	-	1	415-505	-	5,496
15	Assistant regional coordinator-----	-	-	2	358-436	-	9,480
16	Intermediate stenographer-clerk-----	-	-	2	200-243	-	4,800
17	Santa Barbara:						
18	Regional coordinator-----	-	-	1	415-505	-	5,496
19	Assistant regional coordinator-----	-	-	2	358-436	-	9,480
20	Intermediate stenographer-clerk-----	-	-	2	200-243	-	4,800
21	Santa Rosa:						
22	Regional coordinator-----	-	-	1	415-505	-	5,496
23	Assistant regional coordinator-----	-	-	2	358-436	-	9,480
24	Intermediate stenographer-clerk-----	-	-	2	200-243	-	4,800
25	Estimated salary savings-----	-	-16	-8	-	-\$50,000	-\$8,725
26	Totals, Salaries and Wages-----	2	111	143	\$11,399	\$352,587	\$735,776
27							
28	OPERATING EXPENSES						
29	Office-----				\$187	\$12,357	\$12,000
30	Printing-----				500	145,000	100,000
31	Telephone and Telegraph:						
32	Exchange charges-----				498	6,084	7,000
33	Long distance toll charges-----				-	3,250	3,000
34	Teletype and telegraph-----				-	3,750	4,000
35	Postage-----				205	9,396	12,000
36	Freight, cartage, and express-----				-	2,511	1,800
37	Traveling—out of state-----				-	4,000	6,000
38	Traveling—staff-----				1,684	75,159	150,000
39	Traveling—council and advisory committees-----				1,076	31,456	30,000
40	Automobile operation—mileage-----				1,334	24,276	48,888
41	Rent—building space-----				300	24,829	39,540
42	Moving expense-----				-	2,000	-
43	Repairs and alterations-----				-	2,000	-
44	Light, heat, and power-----				-	1,000	2,400
45	Contractual services-----				1,359	9,822	9,144
46	Totals, Operating Expenses-----				\$7,143	\$356,890	\$425,772
47							
48	EQUIPMENT						
49	Office—additional-----				\$9	\$46,403	\$9,620
50	Automobile—additional-----				-	58,600	12,000
51	Emergency power equipment—additional-----				-	-	55,785
52	Totals, Equipment-----				\$9	\$105,003	\$77,405
53							
54	OTHER CURRENT EXPENSES						
55	DETAIL						
56							
57	CONTINGENT EXPENSES						
58	For defense communications, training, fire detection, and other costs				-	-	\$500,000
59							
60							
61							
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LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation	\$25,020	\$27,800	\$28,906	
7	Allocations from Emergency Fund	4,987	430	-	
8	Allocations from Salary Increase Fund	465	1,380	-	
9	Total Available	\$30,472	\$29,610	\$28,906	
10	Unexpended balance, estimated savings	—88	-	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$30,384	\$29,610	\$28,906	—\$704
12					(—2.4%)
13					
14					
15					
16					
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			
18	DETAIL	49-50	50-51	51-52	
19		(Filled)	(Auth.)	(Auth.)	
20					
21	SALARIES AND WAGES				
22	Lieutenant Governor	1	1	1	SALARY RANGE
23	Executive Secretary	1	1	1	\$1,000
24	Temporary help	-	-	-	505-620
25	Intermediate stenographer-clerk	1	1	1	(-)
26					200-243
27	Totals, Salaries and Wages	3	3	3	\$21,350
28					\$22,510
29	OPERATING EXPENSES				\$22,556
30	Office				\$705
31	Telephone and Telegraph:				\$750
32	Exchange charges				616
33	Long distance toll charges				390
34	Teletype and telegraph				968
35	Postage				83
36	Traveling				50
37	Automobile operation				160
38					3,245
39	Totals, Operating Expenses				4,000
40					1,359
41	EQUIPMENT				\$7,136
42	Office—additional				\$7,000
43	Automobile—replacement				\$6,250
44					\$51
45	Totals, Equipment				1,847
46					-
47					\$100
48					\$100
49					-
50					-
51					-
52					-
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STATE EMPLOYEES' RETIREMENT SYSTEM

The Board of Administration, State Employees' Retirement System, administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection and recording of member and employer contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits; the investment of funds; and preparation of periodic and special valuations. Members of the State Employees' Retirement System consist of state employees and employees of approximately 300 local governments participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The board also is charged with maintaining records for state officers and employees who request pay roll deductions for the purchase of United States savings bonds.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5					
6	SUPPORT				
7	Administration	\$227,967	\$187,748	\$172,731	—\$15,017
8	U. S. Savings Bond Division	—	—	19,377	19,377
9	Special Services	35,495	43,525	25,500	—18,025
10					
11	TOTAL EXPENDITURES FOR SUPPORT	\$263,462	\$231,273	\$217,608	—\$13,665 (—5.9%)
12					
13					
14					
15	RECONCILIATION WITH APPROPRIATIONS				
16					
17	Support:				
18	Budget Act appropriation	\$179,315	\$207,417	\$217,608	
19	Allocations from Emergency Fund	107,891	24,918	—	
20	Allocations from Salary Increase Fund	12,175	—	—	
21					
22	Total Available	\$299,381	\$232,335	\$217,608	
23	Unexpended balance, estimated savings	—35,919	—1,062	—	
24					
25	TOTAL EXPENDITURES FOR SUPPORT	\$263,462	\$231,273	\$217,608	
26					
27					
28	GENERAL ANALYSIS				
29					
30	Number of positions	81.4	92.4	101.5	9.1
31					
32	This budget provides generally for continuation of the existing level of service in the administration of the Retirement Act with the exception of the request for three additional positions to provide improvement in the method of refunding contributions of withdrawing members.				
33					
34	This budget also provides for the reactivation of the U. S. Savings Bond Division for the purpose of reinstating the pay roll deduction plan for purchasing savings bonds.				
35					
36	Work load of the executive staff has been increasing over the past several years with the additional number of public agencies contracting for service. The request for an administrative assistant, grade 2, position is made to provide for this increased work load.				
37					
38	The growth of this agency is indicated by the data in the following table.				
39					
40					
41	Work Load:	1948-49 Actual	1949-50 Estimated	1950-51 Estimated	1951-52 Estimated
42	State Members	53,230	60,000	61,000	62,000
43	Contracting Agency Members	33,747	38,000	44,000	45,000
44					
45	Total Membership	86,977	98,000	105,000	107,000
46	Retired Members	4,060	5,000	6,200	7,000
47	Deaths	384	428	430	450
48					
49	The installation of the mechanized accounting system has been completed. The final complement of personnel required by this system will be affected somewhat by the centralization of the state pay roll system.				
50					
51					
52	SUPPORT EXPENDITURES	NO. OF POSITIONS			
53	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
54					
55					
56					
57	ADMINISTRATION				
58					
59	Analysis				
60					
61	SALARIES AND WAGES: Decrease \$10,916. This decrease is due principally to: A reduction in temporary help allotments in the amount of \$26,408 which results primarily from the elimination of nonrecurring installation costs and the reduction in annual closing costs. This reduction is partially offset by the cost of four proposed new positions in the amount of \$11,340 discussed below, and the additional cost of five positions for a full year in 1951-52 as compared with only nine months in 1950-51. Two of the positions are authorized to June 30, 1952 only.				
62					
63	The administrative assistant, grade 2, position is required because of the increase in work load over the past few years during which time no additional administrative personnel were added. The current volume of work load has required a large amount of overtime by the executive staff. The need for this position is further emphasized by the numerous requests from contracting public agencies for assistance and guidance by a representative of the System. These agencies are paying a pro rata share of the cost of administering the System and feel that they are entitled to more assistance than they are now receiving.				
64					
65	The three clerical positions are requested to provide improvement in the procedure for refunding contributions of withdrawing members. The present system requires 90 to 120 days to repay the contributions. The proposed procedure, involving two payments, will refund the major portion of contributions in 20 or 30 days. The remainder would be refunded in another 30 to 60 days. This system will require the preparation and processing of two claims for each withdrawing member which will double the amount of work.				
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STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES: Increase \$3,340. This increase is due to: (1) the additional cost of supplies and service contracts for						
5	the new machines in the amount of \$1,740; (2) improvement in the refund procedure \$660; (3) additional traveling required to						
6	furnish adequate service to agencies and members in the amount of \$1,500; (4) printing and mailing information booklets and						
7	laws to members at a cost of \$1,340; (5) price increases of \$465. These increases are partially offset by reductions due to: (1) the						
8	elimination of the cost of board members' election in the amount of \$1,825; and (2) the reduction of \$540 in long distance telephone						
9	charges.						
10							
11	EQUIPMENT: Amount requested \$4,975. This amount includes, (1) \$326 to replace worn out furniture, (2) \$1,084 for equipping new						
12	positions, and (3) \$3,565 for filing equipment required as a result of using a yearly account card as opposed to the previous three						
13	year hand-posted card.						
14							
15	REIMBURSEMENTS: Increase \$4,000. This increase is due to an estimated increase of 1,000 members through contracting public						
16	agencies.						
17							
18	SALARIES AND WAGES						
19	Executive:						
20	Executive officer -----	1	1	1	\$584-710	\$8,520	\$8,520
21	Assistant executive officer -----	1	1	1	481-584	6,516	6,840
22	Administration Division:						
23	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
24	Senior clerk -----	2	2	2	220-268	6,432	6,432
25	Intermediate clerk -----	6.9	9	9	190-231	22,052	23,012
26	Junior clerk -----	9.8	8	8	170-210	18,620	19,460
27	Senior typist-clerk -----	0.8	0.8	0.8	220-268	2,412	2,412
28	Intermediate typist clerk -----	6.2	7	7	190-231	17,604	18,204
29	Junior typist-clerk -----	1.6	2	2	170-210	4,210	4,450
30	Intermediate stenographer-clerk -----	0.9	—	—	200-243	—	—
31	Senior account clerk -----	0.8	—	—	231-281	—	—
32	Bookkeeper, grade 1 -----	0.2	1	1	231-281	3,036	3,190
33	Calculating machine operator -----	1	2	2	190-231	4,700	4,940
34	Senior file clerk -----	1	1	1	220-268	3,190	3,346
35	Intermediate file clerk -----	2	2	2	190-231	4,810	5,050
36	Accounting Division:						
37	Senior accountant -----	1	1	1	395-481	5,190	5,452
38	Supervising account clerk, grade 2 -----	0.4	1	1	310-376	4,386	4,607
39	Supervising account clerk, grade 1 -----	0.6	1	1	281-341	3,765	3,948
40	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,414	3,765
41	Bookkeeper, grade 2 -----	1	1	1	268-325	3,630	3,810
42	Senior account clerk -----	2	2	2	231-281	6,510	6,666
43	Intermediate account clerk -----	6.2	11	11	190-231	27,675	29,218
44	Bookkeeping machine operator -----	—	15	15	200-243	36,843	38,685
45	Addressing machine operator -----	—	1	1	180-220	1,620	2,250
46	Senior clerk -----	2	2	2	220-268	6,252	6,406
47	Intermediate clerk -----	3	—	—	190-231	—	—
48	Junior clerk (one extended to June						
49	30, 1952 only) -----	1.8	3	3	170-210	5,810	6,610
50	Intermediate typist-clerk -----	2	2	2	190-231	5,201	5,464
51	Junior typist-clerk -----	0.2	—	—	170-210	—	—
52	Intermediate file clerk -----	—	1	1	190-231	2,750	2,892
53	Calculating machine operator (one						
54	extended to June 30, 1952 only) -----	12.8	1	1	190-231	1,710	2,370
55	Actuarial and Claims Division:						
56	Consulting actuary -----	0.4	0.4	0.4	505-613	3,000	3,000
57	Assistant actuary -----	1	1	1	436-530	6,360	6,360
58	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,428	3,780
59	Senior account clerk -----	2.5	4	4	231-281	11,559	12,734
60	Calculating machine operator -----	1.3	1	1	190-231	2,772	2,772
61	Intermediate clerk -----	1.8	1	1	190-231	2,772	2,772
62	Intermediate typist-clerk -----	3.1	4	4	190-231	9,730	10,214
63	Junior typist-clerk -----	0.1	—	—	170-210	—	—
64	Medical examiner (fee basis) -----	—	—	—	(1,100)	1,300	1,500
65	Temporary help -----	(12.7)	(16.7)	(4.6)	(27,880)	36,678	10,070
66							
67	Totals, Positions Now Authorized --	81.4	93.2	93.2	\$257,260	\$298,357	\$285,101
68	Proposed New Positions:						
69	Executive:						
70	Administrative assistant, grade 2 -----	—	—	1	395-481	—	4,740
71	Accounting Division:						
72	Calculating machine operator -----	—	—	1	190-231	—	2,280
73	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
74	Junior typist-clerk -----	—	—	1	170-210	—	2,040
75	Estimated salary savings -----	—	—0.8	—0.7	—	—2,000	—11,000
76							
77	Totals, Salaries and Wages -----	81.4	92.4	96.5	\$257,260	\$296,357	\$285,441

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$14,986	\$9,350	\$10,765
6	Printing				8,347	8,635	9,200
7	Telephone and Telegraph:						
8	Exchange charges				1,201	1,200	1,250
9	Long distance toll charges				384	1,020	400
10	Telegraph and teletype				67	70	100
11	Postage				6,688	6,100	6,500
12	Traveling				2,081	2,000	3,500
13	Light, heat, and power				1,495	2,400	2,400
14	Rent—building space				21,150	28,200	28,200
15							
16	Totals, Operating Expenses				\$56,399	\$58,975	\$62,315
17							
18	EQUIPMENT						
19	Office—replacement				\$1,300	\$1,265	\$326
20	Office—additional				78,591	7,151	4,649
21							
22	Totals, Equipment				\$79,891	\$8,416	\$4,975
23							
24	Totals, Administration				\$393,550	\$363,748	\$352,731
25							
26	REIMBURSEMENTS						
27	Charges to contracting public agencies whose employees are mem-						
28	bers of the system				—165,583	—176,000	—180,000
29							
30	Net Totals, Administration				\$227,967	\$187,748	\$172,731
31							
32							
33	U. S. SAVINGS BOND DIVISION						
34							
35	Analysis						
36							
37	This division would receive and record the funds deducted from salaries of state officers and employees for the purchase of U. S. Savings						
38	Bonds. It would purchase bonds from the United States Federal Reserve Bank and issue such bonds to the purchaser in accordance						
39	with State Board of Control rules and regulations and the provisions of Section 20122 of the Government Code.						
40	This function was first activated under authority of Chapter 2, Statutes of 1942, First Extraordinary Session, and was discontinued in						
41	1947 when the State Board of Control repealed its authorization of payroll deductions for the purchase of savings bonds. Provision						
42	is made in this budget for the reactivation of this division. The amount of \$19,377 is requested. This request is based on an estimated						
43	5,000 employees participating in this plan.						
44							
45	SALARIES AND WAGES: Amount requested \$11,412. This amount represents the cost of five proposed new clerical positions which						
46	will be required to process the necessary transactions involving an estimated work load of 5,000 purchasers.						
47							
48	OPERATING EXPENSES: Amount requested \$2,860. The principal item included in this amount is \$1,500 for printing. The initial						
49	expenditures for printing will include the cost of providing a new bond deduction schedule for state-wide distribution among all						
50	agencies.						
51							
52	EQUIPMENT: Amount requested \$5,105. This request includes provision for: (1) A bookkeeping machine at a cost of \$1,732; (2) a						
53	safe in the amount of \$660; (3) safe files at a cost of \$675; and (4) furniture and equipment for the new positions amounting to						
54	\$2,038.						
55							
56	SALARIES AND WAGES						
57	Proposed New Positions:				SALARY RANGE		
58	Senior account clerk	—	—	1	\$231-281	—	\$2,772
59	Junior stenographer	—	—	1	180-220	—	2,160
60	Bookkeeping machine operator	—	—	1	200-243	—	2,400
61	Junior typist-clerk	—	—	2	170-210	—	4,080
62	Estimated salary savings	—	—	—	—	—	—
63							
64	Totals, Salaries and Wages	—	—	5	—	—	\$11,412
65							
66	OPERATING EXPENSES						
67	Office				—	—	\$500
68	Printing				—	—	1,500
69	Telephone and Telegraph:						
70	Exchange charges				—	—	60
71	Long distance toll charges				—	—	25
72	Telegraph and teletype				—	—	35
73	Postage				—	—	240
74	Miscellaneous				—	—	500
75							
76	Totals, Operating Expenses				—	—	\$2,860
77							
78	EQUIPMENT						
79	Office—additional				—	—	\$5,105
80							
81	Totals, U. S. Savings Bond Division				—	—	\$19,377

STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SPECIAL SERVICES							
2								
3								
4	Analysis							
5								
6	SALARIES AND WAGES: Amount requested \$25,000. This amount is requested for the continuation of a three-year program to com-							
7	plete the records of all present members with respect to the accumulation of their service. Of this amount, \$20,000 is requested for							
8	accumulating service from the date of the system's inception and \$5,000 is requested for accumulating service prior to that date. It							
9	is contemplated that the latter project will be completed within the 1951-52 Fiscal Year and the former will be completed in 1952-53.							
10								
11	OPERATING EXPENSES: Amount requested \$500. This amount is required for the purchase of supplies in connection with the veri-							
12	fication of members' prior service.							
13								
14	REIMBURSEMENTS: The reimbursements for the 1950-51 Fiscal Year are to cover the cost of assembling data for the actuarial							
15	valuation of contracting agency accounts. None of the special services to be performed during the 1951-52 Fiscal Year pertain to							
16	contracting agencies, and therefore will not develop reimbursements during the 1951-52 year.							
17								
18	SALARIES AND WAGES							
19	Temporary Help:							
20	Accumulation of current service from							
21	January 1, 1932-----	-	(8.3)	(8.3)	-	\$20,000	\$20,000	
22	Verification of state members' prior							
23	service-----	-	-	(2.1)	-	-	5,000	
24	Cost to effect changes made by 1949							
25	legislative amendments-----	(13.1)	-	-	\$31,325	-	-	
26	Actuarial valuation required by law							
27	(at June 30, 1950)-----	(0.8)	(5.4)	-	2,000	18,625	-	
28								
29	Totals, Salaries and Wages-----	(13.9)	(13.7)	(10.4)	\$33,325	\$38,625	\$25,000	
30								
31	OPERATING EXPENSES							
32	Office—cost to effect changes made by 1949 legislative amend-							
33	ments-----				\$2,170	-	-	
34	Office—actuarial valuation required by law-----				-	\$9,900	-	
35	Office—verification of state members' prior service-----				-	-	\$500	
36								
37	Totals, Operating Expenses-----				\$2,170	\$9,900	\$500	
38								
39	Totals, Special Services-----				\$35,495	\$48,525	\$25,500	
40								
41	REIMBURSEMENTS							
42	Charges to contracting agencies for assembling data for valuation				-	—\$5,000	-	
43								
44	Net Totals, Special Services-----				\$35,495	\$43,525	\$25,500	
45								
46								
47	RECAPITULATION BY OBJECT							
48								
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized-----	81.4	93.2	93.2	\$290,585	\$336,982	\$310,101	1950-51
51	Proposed new positions-----	-	-	9.0	-	-	22,752	—\$26,881
52	Estimated salary savings-----	-	—0.8	—0.7	-	—2,000	—11,000	22,752
53								—3,200
54	Totals, Salaries and Wages---	81.4	92.4	101.5	\$290,585	\$334,982	\$321,853	1,664
55	Operating expenses-----				58,569	68,875	65,675	—\$13,129
56	Equipment-----				79,891	8,416	10,080	—3,200
57								1,664
58	TOTAL EXPENDITURES FOR SUPPORT-----				\$429,045	\$412,273	\$397,608	—\$14,665
59	Reimbursements:							
60	Charges to contracting public agencies-----				—165,583	—181,000	—180,000	1,000
61								
62	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$263,462	\$231,273	\$217,608	—\$13,665

CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4					
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$28,350	\$28,230	\$25,880	
8	Unexpended balance, estimated savings-----	—2,645	—2,450	—	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$25,705	\$25,780	\$25,880	\$100
10					(0.5%)
11					
12	GENERAL ANALYSIS				
13					
14	The principal item of expenditure is \$25,000 which is the same amount that has been paid each year since 1948-1949 for a contract with				
15	the Council of State Governments.				
16	The Council of State Governments is a research and service agency serving the over-all legislative, administrative, and judicial agencies				
17	of State Government such as state legislatures, the Governors' Conference, the Conference of State Chief Justices, the National Asso-				
18	ciations of Attorneys General, Secretaries of State, budget officers, purchasing officials, etc.				
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PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. Examines and certifies qualified applicants for appointment to the state civil service. Creates, classifies, and adjusts classes of positions and adopts suitable pay rates. Maintains records on approximately 50,000 state employees. Assists state agencies in the training of employees. Performs services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis. Approximately one-half of gross expenditures returned to the General Fund as revenue by pro rata charges to special fund agencies.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
		1949-50	1950-51	1951-52	1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$1,444,399	\$1,413,251	\$1,365,575	
5	Allocations from Emergency Fund	21,860	-	-	
6	Allocations from Salary Increase Fund	51,994	-	-	
7	Total Available	\$1,518,253	\$1,413,251	\$1,365,575	
8	Unexpended balance, estimated savings	-192,507	-50,296	-	
9	TOTAL EXPENDITURES FOR SUPPORT	\$1,325,746	\$1,362,955	\$1,365,575	\$2,620 (0.2%)

GENERAL ANALYSIS

Number of positions	328.8	329	329	-
Provision is made for the elimination of nine and one-half positions due to decreases in work load, and improvements and modifications in procedures. These positions are not to be filled as they become vacant. Savings, as a result, will accrue in the 1950-51 Fiscal Year instead of the 1951-52 Fiscal Year. Provision is also made for the addition of two new positions for the activation of a safety education program under the administration division and a program for the training of supervisors as part of the training division. The following data indicates a general decline in work load.				
Work Load:	1947-48	1948-49	1949-50	CHANGE 1949-50 FROM 1948-49
Civil service employees	43,236	47,324	49,797	2,473
Applications received	137,725	135,361	121,271	-14,090
Appointments to positions	44,457	40,479	28,575	-11,904
Examinations held	1,041	1,104	1,018	-86
Examination competitors	73,960	68,859	75,535	6,676
Eligible lists	1,277	1,246	844	-402
Eligibles	38,584	31,450	20,906	-10,544
Separations	22,352	25,093	22,121	-2,972
Names certified	238,868	139,640	92,666	-46,974
Requests for certification	12,331	9,253	9,190	-63

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	1949-50	1950-51	1951-52

BOARD

Analysis
This division includes the members of the State Personnel Board and the hearing officer with their clerical staff. The board adopts rules, creates classes, establishes pay ranges, hears appeals from disciplinary actions, and formulates general policies. Principal changes in the expenditure program are:

OPERATING EXPENSES: A decrease of \$1,104 due to: (1) a reduction in "hearing services by the Division of Administrative Procedure" in the amount of \$1,500 which is the result of using their own hearing reporter, a position which had been authorized but left vacant while using the above service; (2) less increases due to provision for refinishing office furniture at a cost of \$250 in lieu of replacement; and (3) price increases in the amount of \$146.

EQUIPMENT: The amount of \$501 includes replacement of one 13-year-old electric typewriter at a cost of \$351 and \$150 for miscellaneous small items of equipment.

SALARIES AND WAGES				SALARY RANGE		
Board member	5	5	5	\$300	\$18,000	\$18,000
Assistant secretary	0.9	1	1	644-782	9,310	9,384
Hearing officer	1	1	1	530-644	7,728	7,728
Senior stenographer-clerk	1	1	1	231-281	3,333	3,372
Intermediate stenographer-clerk	0.1	1	1	200-243	2,450	2,570
Senior typist-clerk	-	1	1	220-268	2,916	3,060
Intermediate typist-clerk	3.9	2	1.5	190-231	5,030	3,932
Junior typist-clerk	1	1	1	170-210	2,160	2,280
Hearing reporter	2.6	3	3	325-395	13,134	13,553

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BOARD—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Temporary Help:						
6	Clerical	(-)	(0.1)	(0.2)	(\$23)	\$225	\$225
7	Overtime—clerical	(-)	(0.2)	(0.2)	(146)	485	485
8	Hearing reporter	(-)	(0.1)	(0.1)	—	375	375
9	Attorney, State Personnel Board.....	—	—	—	(1,900)	—	—
10							
11	Totals, Positions Now Authorized	15.5	16	15.5	\$62,404	\$65,146	\$64,964
12	Estimated salary savings	—	—0.5	—	—	—1,300	—1,118
13							
14	Totals, Salaries and Wages	15.5	15.5	15.5	\$62,404	\$63,846	\$63,846
15							
16	OPERATING EXPENSES						
17	Office				\$2,908	\$3,053	\$3,199
18	Printing				307	322	322
19	Telephone and Telegraph:						
20	Exchange charges				490	500	500
21	Long distance toll charges				562	550	550
22	Telegraph and teletype				89	100	100
23	Postage				862	829	829
24	Traveling				9,550	9,875	9,875
25	Automobile—operation				950	900	900
26	Automobile—mileage				455	500	500
27	Hearing services—Division of Administrative Procedure				999	3,000	1,500
28	Refinishing furniture				—	—	250
29							
30	Totals, Operating Expenses				\$17,172	\$19,629	\$18,525
31							
32	EQUIPMENT						
33	Office—replacement				\$518	\$193	\$351
34	Office—additional				327	583	150
35							
36	Totals, Equipment				\$845	\$776	\$501
37							
38	Totals, Board				\$80,421	\$84,251	\$82,872
39							
40							
41	ADMINISTRATION						
42							
43	Analysis						
44							
45	This division includes the executive staff and general housekeeping functions of the agency.						
46							
47	SALARIES AND WAGES: The increase of \$5,772 is due to the proposed new position of safety coordinator which is requested for						
48	the purpose of operating a safety educational program among the state agencies as authorized by Section 19261 of the Government						
49	Code. Such programs in other governmental jurisdictions and in private industry have resulted in material reductions of accidents.						
50	The number of injuries, disabilities, and deaths involving state employees has increased materially during the past five years.						
51							
52	OPERATING EXPENSES: The increase of \$1,005 is due primarily to the requirements of the proposed new safety training program						
53	in the amount of \$1,326, less a reduction in printing in the amount of \$362, resulting from the biennial report which will be pub-						
54	lished in the 1950-51 Fiscal Year and not in the 1951-52 Fiscal Year. Other additional costs result from price increases.						
55							
56	EQUIPMENT: The amount of \$424 includes replacement of one typewriter at a cost of \$150, additional furniture in the amount of						
57	\$199 for the proposed new position of safety coordinator; and \$75 for miscellaneous equipment.						
58							
59	SALARIES AND WAGES						
60	Executive:				SALARY RANGE		
61	Executive officer	1	1	1	\$745-905	\$10,473	\$10,860
62	Assistant executive officer	1	1	1	644-782	8,940	9,384
63	Management Analysis:						
64	Principal personnel management						
65	analyst	1	1	1	530-644	7,728	7,728
66	Junior staff technician	—	1	1	268-325	3,216	3,372
67	Administrative trainee	0.9	—	—	231-281	—	—
68	Secretarial:						
69	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
70	Senior clerk	1	1	1	220-268	3,216	3,216
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PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting:				SALARY RANGE		
6	Accounting officer, grade 2 -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Bookkeeper, grade 2 -----	1	—	—	268-325	—	—
8	Bookkeeper, grade 1 -----	—	1	1	231-281	2,772	2,916
9	Senior account clerk -----	1	1	1	231-281	2,808	2,952
10	Senior clerk -----	1	1	1	220-268	3,216	3,216
11	Intermediate clerk -----	2	2	2	190-231	5,489	5,544
12	Temporary Help:						
13	Clerical -----	(0.2)	(—)	(—)	(598)	—	—
14							
15	Totals, Positions Now Authorized	11.9	12	12	\$54,743	\$55,970	\$57,300
16	Proposed New Positions:						
17	Safety coordinator -----	—	—	1	481-584	—	5,772
18	Estimated salary savings -----	—	—0.7	—0.7	—	—1,850	—3,180
19							
20	Totals, Salaries and Wages -----	11.9	11.3	12.3	\$54,743	\$54,120	\$59,892
21							
22	OPERATING EXPENSES						
23	Office -----				\$4,415	\$4,636	\$4,957
24	Printing -----				1,008	1,400	1,258
25	Telephone and Telegraph:						
26	Exchange charges -----				490	500	550
27	Long distance toll charges -----				100	100	100
28	Telegraph and teletype -----				104	110	110
29	Postage -----				766	768	768
30	Freight, cartage, and express -----				110	110	110
31	Traveling -----				1,000	1,500	2,220
32	Automobile—operation -----				631	600	856
33	Light and power -----				5,621	5,650	5,650
34	Rent—building space -----				42,857	42,864	42,864
35	Rent—equipment -----				2,400	2,400	2,400
36	Membership personnel organizations -----				545	550	550
37							
38	Totals, Operating Expenses -----				\$60,047	\$61,188	\$62,393
39							
40	EQUIPMENT						
41	Office—replacement -----				\$307	\$165	\$150
42	Office—additional -----				553	40	274
43	Automobile—replacement -----				6,064	—	—
44	Automobile—additional -----				7,286	—	—
45							
46	Totals, Equipment -----				\$14,210	\$205	\$424
47							
48	Totals, Administration -----				\$129,000	\$115,513	\$122,709
49							
50							
51	CLASSIFICATION						
52							
53	Analysis						
54							
55	This division classifies positions in accordance with duties performed and maintains a roster of all state employees.						
56							
57	SALARIES AND WAGES: The increase of \$576 is due primarily to the anticipation of less vacant positions which is partially						
58	offset by a reduction in temporary help.						
59							
60	OPERATING EXPENSES: The increase of \$40 is due to price increases.						
61							
62	EQUIPMENT: The amount of \$306 includes replacement of old furniture acquired from the Bureau of Liquidation and War Surplus						
63	amounting to \$156. The remainder of the request consists of additional miscellaneous equipment in the amount of \$150.						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Supervision:						
67	Principal personnel technician -----	1	1	1	\$584-710	\$8,520	\$8,520
68	Departmental:						
69	Senior personnel technician -----	1	1	1	481-584	7,008	7,008
70	Associate personnel technician -----	2.6	5	5	395-481	25,884	26,610
71	Assistant personnel technician -----	2.4	1	1	325-395	4,044	4,245
72	Junior staff technician -----	3	2	2	268-325	6,640	6,968
73	Administrative trainee—junior staff						
74	technician -----	—	1	1	231-325	2,772	3,216
75	Personnel aid -----	1	—	—	231-281	—	—
76	Intermediate stenographer-clerk -----	—	1	1	200-243	2,695	2,832
77	Intermediate typist-clerk -----	1	—	—	190-231	—	—
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PERSONNEL BOARD—Continued

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PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	COMPENSATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office						
6	Printing				\$895	\$940	
7	Telephone and Telegraph:				22	100	
8	Exchange charges						
9	Long distance toll charges				313	315	
10	Telegraph and teletype				59	60	
11	Postage				88	100	
12	Automobile—operation				214	225	
13	Traveling				607	570	
14	Joint salary survey				2,154	3,000	
15						2,000	
16	Totals, Operating Expenses				\$4,352	\$7,310	
17						\$5,370	
18	EQUIPMENT						
19	Office—replacements				\$309	\$242	
20	Office—additional				14	57	
21						75	
22	Totals, Equipment				\$323	\$299	
23						\$563	
24	Totals, Compensation				\$53,310	\$62,214	
25						\$60,980	
26							
27	OFFICE SERVICES						
28							
29	Analysis						
30							
31	This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes						
32	eligible lists and maintains statistical data.						
33							
34	SALARIES AND WAGES: The decrease of \$76 is due principally to a reduction in temporary help.						
35							
36	OPERATING EXPENSES: The increase of \$71 is due to price and equipment rental increases.						
37							
38	EQUIPMENT: The amount of \$12,919 includes: (1) the amount of \$5,734 for 61 files to replace transfer cases being used for active						
39	materials in central files; (2) the amount of \$2,618 to replace 14 typewriters and one adding machine which are old and worn out;						
40	(3) the amount of \$1,403 to replace old furniture; (4) the amount of \$1,260 for four transcribing machines to replace acoustical						
41	type equipment which is in poor condition and more than 14 years old; (5) the amount of \$282 for replacing three old SRA and						
42	war surplus files. This request also includes the following additional items: (1) one calculating machine for preparation of statis-						
43	tical data at a cost of \$337; (2) filing equipment for expansion amounting to \$785; and (3) miscellaneous items in the amount						
44	of \$500.						
45							
46	SALARIES AND WAGES						
47	Supervision:				SALARY RANGE		
48	Office supervisor, grade 2	1	1	1	\$395-481	\$5,211	
49	Intermediate typist-clerk	1	1	1	190-231	2,490	
50	Test Scoring and Research:						
51	Supervising clerk, grade 2	1	1	1	295-358	4,296	
52	Senior clerk	1	1	1	220-268	3,216	
53	Intermediate clerk	8.8	9	9	190-231	23,572	
54	Junior clerk	0.9	1	1	170-210	2,040	
55	Application Review:						
56	Supervising clerk, grade 1	1	1	1	268-325	3,720	
57	Senior clerk	1	1	1	220-268	2,796	
58	Senior typist-clerk	1	1	1	220-268	2,808	
59	Intermediate typist-clerk	2.1	3	3	190-231	7,180	
60	Intermediate clerk	0.9	1	1	190-231	2,280	
61	Intermediate file clerk	5	5	5	190-231	12,480	
62	Junior typist-clerk	0.1	—	—	170-210	—	
63	Junior clerk	4	3	3	170-210	6,690	
64	Arrangements:						
65	Supervising clerk, grade 1	—	1	1	268-325	3,372	
66	Senior clerk	1	—	—	220-268	—	
67	Intermediate typist-clerk	1	1	1	190-231	2,310	
68	Intermediate clerk	1.4	2	2	190-231	5,212	
69	Junior clerk	1.6	1	1	170-210	2,070	
70	Machine Processing:						
71	Accounting tabulating machine						
72	supervisor, grade 2	—	1	1	325-395	4,512	
73	Supervising clerk, grade 2	1	—	—	295-358	—	
74	Supervising tabulating machine						
75	operator	1	1	1	243-295	2,952	
76	Tabulating machine operator	2	2	2	210-255	5,514	
77	Junior tabulating machine operator	—	1	0.5	170-210	2,040	
78	Supervising key punch operator	1	1	1	220-268	3,024	
79						3,177	

PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	OFFICE SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Machine Processing—Continued				SALARY RANGE		
6	Key punch operator, grade 2-----	3.4	3	2.5	\$190-231	\$7,632	\$6,632
7	Senior clerk-----	1.3	2	2	220-268	6,090	6,315
8	Intermediate clerk-----	3	3	3	190-231	7,974	8,094
9	Intermediate typist-clerk-----	2	2	2	190-231	4,910	5,150
10	Junior clerk-----	1	1	1	170-210	2,250	2,370
11	Clerical Pool:						
12	Supervising typist-clerk, grade 1----	1	1	1	268-325	3,900	3,900
13	Senior typist-clerk-----	2	2	2	220-268	6,289	6,432
14	Senior clerk-----	0.8	1	1	220-268	2,820	2,964
15	Intermediate stenographer-clerk----	2.7	3	3	200-243	7,360	7,724
16	Intermediate typist-clerk-----	14.5	17	17	190-231	42,393	43,910
17	Intermediate clerk-----	3.9	4	4	190-231	10,836	10,956
18	Junior stenographer-clerk-----	0.2	1	1	180-220	2,160	2,280
19	Junior typist-clerk-----	5.5	2	2	170-210	4,450	4,690
20	Junior clerk-----	1.1	1	1	170-210	2,190	2,310
21	Files:						
22	Supervising file clerk, grade 1-----	1	1	1	268-325	3,900	3,900
23	Senior file clerk-----	0.8	1	1	220-268	3,216	3,216
24	Intermediate file clerk-----	1	1	1	190-231	2,400	2,520
25	Intermediate clerk-----	1.5	2	2	190-231	5,102	5,222
26	Intermediate typist-clerk-----	1	1	1	190-231	2,370	2,490
27	Junior clerk-----	3.5	3	3	170-210	6,600	6,960
28	Duplicating Unit:						
29	Supervising clerk, grade 1-----	1	1	1	268-325	3,795	3,900
30	Duplicating machine operator-----	1.4	1	1	170-210	2,130	2,250
31	Intermediate office appliance oper-						
32	ator-----	1.8	2	2	190-231	4,640	4,880
33	Intermediate clerk-----	1.6	2	2	190-231	5,251	5,500
34	Junior clerk-----	2.6	3	3	170-210	6,410	6,770
35	Mail:						
36	Intermediate clerk-----	2	2	2	190-231	5,313	5,544
37	Junior clerk-----	3	3	3	170-210	6,820	7,180
38	Continuous Testing:						
39	Senior clerk-----	1	1	1	220-268	3,048	3,203
40	Intermediate typist-clerk-----	1.6	3	3	190-231	7,240	7,609
41	Intermediate clerk-----	2	2	2	190-231	5,089	5,242
42	Junior typist-clerk-----	1.4	-	-	170-210	-	-
43	Temporary Help:						
44	Clerical-----	(0.9)	(1.3)	(1.3)	(1,873)	3,170	3,095
45	Overtime—clerical-----	(-)	(0.9)	(0.9)	(85)	1,000	1,000
46							
47	Totals, Positions Now Authorized	109.4	112	111	\$268,181	\$298,533	\$307,407
48	Estimated salary savings-----	-	-3.2	-2.4	-	-8,800	-17,750
49							
50	Totals, Salaries and Wages-----	109.4	108.8	108.6	\$268,181	\$289,733	\$289,657
51							
52	OPERATING EXPENSES						
53	Office-----				\$3,453	\$4,000	\$4,000
54	Printing-----				318	325	334
55	Telephone and Telegraph:						
56	Exchange charges-----				1,175	1,200	1,200
57	Long distance toll charges-----				25	50	50
58	Telegraph and teletype-----				291	300	300
59	Postage-----				3,045	3,100	3,100
60	Traveling-----				42	500	500
61	Automobile—operation-----				38	150	150
62	Rent—equipment-----				188	188	250
63							
64	Totals, Operating Expenses-----				\$8,575	\$9,813	\$9,884
65							
66	EQUIPMENT						
67	Office—replacement-----				\$10,175	\$15,616	\$11,297
68	Office—additional-----				14,769	2,001	1,622
69							
70	Totals, Equipment-----				\$24,944	\$17,617	\$12,919
71							
72	Totals, Office Services-----				\$301,700	\$317,163	\$312,460
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PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	TRAINING						
3							
4	Analysis						
5							
6	This division coordinates training activities for the various state agencies.						
7							
8	SALARIES AND WAGES: The increase of \$8,118 is due principally to the proposed new position of director of supervisory training						
9	at a cost of \$5,772 plus the additional cost of one junior clerk position which is being transferred from the Examining and						
10	Recruiting Division.						
11	The director of supervisory training position is requested for the purpose of directing the training of supervisors in the state civil service						
12	through a series of conferences to be held in several locations throughout the State. The need for training supervisors is one point						
13	on which all management authorities agree. The thought is unanimously expressed that the most needed and most productive						
14	training in any organization—public or private—is one designed to make better supervisors.						
15							
16	OPERATING EXPENSES: The increase of \$519 is due primarily to the requirement of the new program of supervisory training in						
17	the amount of \$487 plus small price increases.						
18							
19	EQUIPMENT: The amount of \$388 includes additional furniture at a cost of \$78 for the proposed new position of director of super-						
20	visory training, films, and other training materials amounting to \$200, and miscellaneous items amounting to \$110.						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	State training officer-----	1	1	1	\$584-710	\$8,520	\$8,520
24	Associate personnel technician-----	0.9	2	2	395-481	10,889	11,268
25	Intermediate stenographer clerk-----	1	1	1	200-243	2,695	2,832
26	Junior clerk-----	—	—	1	170-210	—	2,470
27	Temporary Help:						
28	Clerical-----	(0.1)	(0.1)	(0.1)	(203)	200	200
29	Technical-----	(0.2)	(0.1)	(0.1)	(1,015)	630	630
30							
31	Totals, Positions Now Authorized	2.9	4	5	\$16,832	\$22,934	\$25,920
32	Proposed New Position:						
33	Director of supervisory training-----	—	—	1	481-584	—	5,772
34	Estimated salary savings-----	—	—	—	—	—	—640
35							
36	Totals, Salaries and Wages-----	2.9	4	6	\$16,832	\$22,934	\$31,052
37							
38	OPERATING EXPENSES						
39	Office-----				\$625	\$656	\$688
40	Printing-----				41	150	150
41	Telephone and Telegraph:						
42	Exchange charges-----				157	160	217
43	Long distance toll charges-----				52	20	30
44	Telegraph and teletype-----				5	20	30
45	Postage-----				55	65	65
46	Traveling-----				600	1,250	1,610
47	Automobile operation-----				110	250	300
48							
49	Totals, Operating Expenses-----				\$1,645	\$2,571	\$3,090
50							
51	EQUIPMENT						
52	Office—replacement-----				—	\$489	—
53	Office—additional-----				\$55	314	\$388
54							
55	Totals, Equipment-----				\$55	\$803	\$388
56							
57	Totals, Training-----				\$18,532	\$26,308	\$34,530
58							
59							
60	COOPERATIVE PERSONNEL SERVICES						
61							
62	Analysis						
63							
64	This division provides personnel services, upon request, to political subdivisions of the State on a reimbursable contractual basis.						
65	The operations of this agency are governed by the requests of local agencies for services which are performed on a contractual basis						
66	by which the cost of such services is repaid to the State. The total cost is to be reimbursed and therefore no increase is required						
67	in the net appropriation for this function.						
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Principal personnel technician-----	1	1	1	\$584-710	\$8,350	\$8,520
71	Senior personnel technician-----	0.9	—	—	481-584	—	—
72	Associate personnel examiner-----	0.4	1	1	395-481	4,740	4,980
73	Associate personnel technician-----	0.9	1	1	395-481	5,772	5,772
74	Assistant personnel technician-----	1.1	3	3	325-395	11,844	12,429
75	Junior staff technician-----	1.5	3	3	268-325	9,765	10,242
76	Supervising clerk, grade 1-----	1	1	1	268-325	3,630	3,810
77	Personnel aid-----	0.2	—	—	231-281	—	—
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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
COOPERATIVE PERSONNEL SERVICES—Continued							
SALARIES AND WAGES—Continued				SALARY RANGE			
Senior clerk	—	1	1	\$220-268	\$2,640	\$2,772	
Intermediate typist-clerk	3.7	3	3	190-231	6,840	7,200	
Intermediate clerk	1.9	2	2	190-231	4,870	5,110	
Junior typist-clerk	1.8	2	2	170-210	4,260	4,500	
Junior clerk	0.1	—	—	170-210	—	—	
Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520	
Temporary Help:							
Technical	(0.4)	(1)	(1)	(1,445)	3,500	3,500	
Clerical	(1.2)	(1.7)	(2)	(2,850)	4,000	5,000	
Overtime—clerical	(0.1)	(0.1)	(0.1)	(183)	200	200	
Chief examination proctor	(0.2)	(0.5)	(0.5)	(530)	1,500	1,500	
Totals, Positions Now Authorized	14.5	19	19	\$56,656	\$74,311	\$78,055	
Estimated salary savings	—	—0.4	—0.4	—	—1,100	—3,840	
Totals, Salaries and Wages	14.5	18.6	18.6	\$56,656	\$73,211	\$74,215	
OPERATING EXPENSES							
Office				\$2,941	\$3,500	\$4,000	
Printing				889	1,000	1,000	
Telephone and Telegraph:							
Exchange charges				457	600	600	
Long distance toll charges				484	350	350	
Telegraph and teletype				762	750	750	
Postage				828	800	800	
Freight, cartage, and express				424	500	500	
Traveling				2,672	3,950	4,000	
Automobile—operation				584	600	750	
Automobile—mileage				168	200	175	
Light and power				340	350	350	
Rent—building space				1,543	1,600	1,600	
Totals, Operating Expenses				\$12,092	\$14,200	\$14,875	
EQUIPMENT							
Office—replacement				\$2,137	\$729	—	
Office—additional				437	856	\$150	
Totals, Equipment				\$2,574	\$1,585	\$150	
Totals, Cooperative Personnel Services				\$71,322	\$88,996	\$89,240	
REIMBURSEMENTS							
Special services to other state agencies and units of local governments				—71,876	—88,996	—89,240	
Net Totals, Cooperative Personnel Services				—\$554	—	—	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1950-51
Positions now authorized	328.8	345	335.5	\$1,111,944	\$1,213,488	\$1,223,060	\$9,572
Proposed new positions	—	—	2	—	—	11,544	11,544
Estimated salary savings	—	—16	—8.5	—	—44,100	—55,572	11,472
Totals, Salaries and Wages	328.8	329	329	\$1,111,944	\$1,169,388	\$1,179,032	\$9,644
Operating expenses				232,925	252,628	251,798	—830
Equipment				52,753	29,935	23,985	—5,950
TOTAL EXPENDITURES FOR SUPPORT				\$1,397,622	\$1,451,951	\$1,454,815	\$2,864
Reimbursements:							
Special services to other state agencies and units of local government				—71,876	—88,996	—89,240	—244
NET TOTAL EXPENDITURES FOR SUPPORT				\$1,325,746	\$1,362,955	\$1,365,575	\$2,620
REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
GENERAL FUND							
Office fees and miscellaneous				\$522	\$500	\$500	

SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration	\$146,354	\$150,788	\$152,105	\$1,317
7	Central Records Depository		45,679	67,150	21,471
8					
9	TOTAL EXPENDITURES FOR SUPPORT	\$146,354	\$196,467	\$219,255	\$22,788
10					(11.6%)
11	OTHER CURRENT EXPENSES				
12	Printing Constitutional Amendments	\$87,597	\$90,000	—	—\$90,000
13	Compilation and Publication of Roster of Public Officials	5,000	4,000	\$4,000	—
14	Establishment of Central Records Depository	58,130			—
15					
16	TOTALS, OTHER CURRENT EXPENSES	\$150,727	\$94,000	\$4,000	—\$90,000
17					
18	TOTAL EXPENDITURES	\$297,081	\$290,467	\$223,255	—\$67,212
19					(—23.1%)
20	Collection Agency Fund				
21	SUPPORT				
22	Collection Agency Division	\$33,111	\$34,189	\$36,074	\$1,885
23	CONTRIBUTIONS TO EMPLOYEES' RETIREMENT FUND	1,445	1,555	1,561	6
24					
25	TOTAL EXPENDITURES	\$34,556	\$35,744	\$37,635	\$1,891
26					(5.3%)
27					
28	TOTAL EXPENDITURES ALL FUNDS	\$331,637	\$326,211	\$260,890	—\$65,321
29					(—20.0%)
30					
31	RECONCILIATION WITH APPROPRIATIONS				
32					
33	General Fund				
34					
35	Support:				
36	Budget Act appropriation	\$155,662	\$197,210	\$219,255	
37	Allocation from Salary Increase Fund	2,638	312	—	
38	Allocation from Emergency Fund	—	1,345	—	
39					
40	Total Available	\$158,300	\$198,867	\$219,255	
41	Unexpended balance, estimated savings	—11,946	—2,400	—	
42					
43	Total Expenditures for Support	\$146,354	\$196,467	\$219,255	
44	Compilation and Publication of Roster of Public Officials:				
45	Budget Act appropriation	\$5,000	\$4,000	\$4,000	
46	Printing Constitutional Amendments:				
47	Budget Act appropriation	—	90,000	—	
48	Special appropriation—Item 38, Chapter 2, Statutes 1950	90,000	—	—	
49	Unexpended balance, estimated savings	—2,403	—	—	
50					
51	Total Expenditures, Printing Constitutional Amendments	\$87,597	\$90,000	—	
52	Establishment of Central Records Depository:				
53	Budget Act appropriation	\$62,000	b	b	
54	Unexpended balance, estimated savings	—3,870	—	—	
55					
56	Total Expenditures, Establishment of Central Records Depository	\$58,130	b	b	
57					
58	TOTAL EXPENDITURES	\$297,081	\$290,467	\$223,255	

a 1949-1950 Central Records Depository expenditures are included in Other Current Expenses principally for the initial establishment of the depository.

b 1950-1951 and 1951-1952 expenditures for the Central Records Depository are included in Support.

SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Collection Agency Fund				
5					
6	Support:				
7	Budget Act appropriation-----	\$33,321	\$32,006	\$36,074	
8	Allocation from Salary Increase Fund-----	834	—	—	
9	Allocation from Emergency Fund-----	—	2,183	—	
10					
11	Total Available-----	\$34,155	\$34,189	\$36,074	
12	Unexpended balance, estimated savings-----	1,044	—	—	
13					
14	Total Expenditures for Support-----	\$33,111	\$34,189	\$36,074	
15	Contributions to State Employees' Retirement Fund-----	1,445	1,555	1,561	
16					
17	Total Expenditures-----	\$34,556	\$35,744	\$37,635	
18					
19	TOTAL EXPENDITURES, ALL FUNDS-----	\$331,637	\$326,211	\$260,890	
20					
21	GENERAL ANALYSIS				
22					
23	Number of positions—General Fund-----	29.5	35.4	37.4	2
24	Number of positions—Collection Agency Fund-----	5	5	5	—
25					
26	This budget provides generally for continuation of the existing level of service except for the establishment and operation of a records				
27	preservation laboratory at a cost of \$17,669.				
28	Work load is expected to continue at approximately the same volume as indicated by the following data.				
29					
30					
31		ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
32	WORK LOAD	1948-49	1949-50	1950-51	1951-52
33	Articles of incorporation filed-----	8,550	9,224	10,000	10,000
34	Notary public commissions issued-----	11,314	11,859	11,600	11,600
35					
36					
37	SUPPORT EXPENDITURES	NO. OF POSITIONS			
38	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
39		ACTUAL	ESTIMATED	PROPOSED	
40		1949-50	1950-51	1951-52	
41	ADMINISTRATION				
42					
43	Analysis				
44					
45	SALARIES AND WAGES: Decrease \$1,079. This decrease results primarily from the reduction in temporary help provision for				
46	election clerks.				
47					
48	OPERATING EXPENSES: Decrease \$125. This decrease is due to: (1) reduction in traveling in the amount of \$500; (2) reduction				
49	in photocopying-recordak equipment rental in the amount of \$350; and (3) elimination of nonrecurring microfilming expense at				
50	a cost of \$775. These reductions are partially offset by increases in: (1) printing in the amount of \$600 due to increased material				
51	required for the 1952 primary election; (2) price increase \$200; (3) automobile operation based on increased mileage at a cost of \$100.				
52					
53	EQUIPMENT: Amount requested \$4,941. This request includes: (1) replacement of four typewriters at a cost of \$460; (2) purchase				
54	of two microfilm machines in the amount of \$1,468, in lieu of equipment previously rented; (3) replacement of one heavy automobile				
55	for the Secretary of State at a cost of \$2,308; (4) files and miscellaneous equipment in the amount of \$305; and (5) legal books in the				
56	amount of \$400.				
57					
58	REIMBURSEMENTS: No change. It is estimated that charges to other agencies for photostat services will remain at \$7,500, the level				
59	experienced during 1949-50.				
60					
61	SALARIES AND WAGES	SALARY RANGE			
62	Secretary of State-----	1	1	1	\$1,000 \$12,000 \$12,000
63	Assistant Secretary of State-----	1	1	1	556-676 8,112 8,112
64	Assistant to the Secretary of State-----	1	1	1	530-644 7,728 7,728
65	Deputy Secretary of State-----	1	1	1	458-556 6,672 6,672
66	Counsel-----	1	1	1	530-644 7,728 7,728
67	Senior file clerk-----	1	1	1	220-268 3,216 3,216
68	Intermediate file clerk-----	1	1	1	190-231 2,651 2,772
69	Certification officer-----	1	1	1	295-358 4,296 4,296
70	Senior legal stenographer-----	2	2	2	231-281 6,372 6,523
71	Senior clerk-----	1	1	1	220-268 3,216 3,216
72	Intermediate typist-clerk-----	4	4	4	190-231 10,806 10,926
73	Junior typist-clerk-----	1	1	1	170-210 2,080 2,200
74	Assistant archivist and shipper (part				
75	salary) ^a -----	0.5	0.5	0.5	231-281 1,686 1,686
76	Senior typist-clerk-----	3	3	3	220-268 9,375 9,648
77	Supervising photocopyist-----	0.7	1	1	243-295 3,177 3,333
78	Photocopyist-----	1.3	1	1	200-243 2,844 2,988
79	Secretary-stenographer-----	1	1	1	268-325 3,900 3,900
80	Senior stenographer-clerk-----	1	1	1	231-281 3,372 3,372
81	Senior account clerk-----	0.4	1	1	231-281 3,000 3,151
82					
83	^a Remainder of salary payable from Ballot Paper Revolving Fund.				
84					
85					
86					

GENERAL ADMINISTRATION

GENERAL ADMINISTRATION

SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	CENTRAL RECORDS DEPOSITORY—Continued							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Archivist and manager central records	a	1	1	\$281-341	\$3,810	\$3,996	
6	Intermediate clerk -----	a	3	3	190-231	7,430	7,790	
7	Laborer -----	a	2	2	200-243	5,084	5,460	
8	Temporary help -----	a	(1.5)	(0.5)	(a)	3,455	1,200	
9	Totals, Positions Now Authorized...	a	6	6	a	\$19,779	\$18,446	
10	Proposed New Positions:							
11	Intermediate clerk -----	-	-	1	190-231	-	2,280	
12	Junior chemist -----	-	-	1	268-325	-	3,216	
13	Estimated salary savings -----	-	-	-	-	-600	-1,000	
14	Totals, Salaries and Wages -----	a	6	8	a	\$19,179	\$22,942	
15								
16	OPERATING EXPENSES							
17	Office -----				a	\$750	\$750	
18	Historian services -----				a	6,000	6,000	
19	Telephone and Telegraph:							
20	Exchange charges -----				a	40	40	
21	Long distance toll charges -----				a	10	10	
22	Postage -----				a	50	50	
23	Freight, cartage, and express -----				a	100	100	
24	Traveling -----				a	1,000	1,500	
25	Rent—equipment -----				a	950	510	
26	Recordak—microfilm supplies -----				a	600	600	
27	Record preservation supplies -----				a	-	1,500	
28	Totals, Operating Expenses -----				a	\$9,500	\$11,060	
29								
30	EQUIPMENT							
31	Office—additional -----				a	\$17,000	\$33,148	
32	Totals, Central Records Depository -----				a	\$45,679	\$67,150	
33								
34	RECAPITULATION BY OBJECT							
35								
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized -----	29.5	35.5	35.5	\$116,757	\$140,572	\$139,960	1950-51
38	Proposed new positions -----	-	-	2	-	-	5,496	—\$612
39	Estimated salary savings -----	-	-0.1	-0.1	-	-800	-3,000	5,496
40	Totals, Salaries and Wages -----	29.5	35.4	37.4	\$116,757	\$139,772	\$142,456	—2,200
41	Operating expenses -----				34,934	44,775	46,210	\$2,684
42	Equipment -----				2,233	19,420	38,089	1,435
43	TOTAL EXPENDITURES -----				\$153,924	\$203,967	\$226,755	18,669
44	Reimbursements:							
45	Charges to other state agencies for photostat work -----				-7,570	-7,500	-7,500	\$22,788
46	NET TOTALS, GENERAL FUND -----				\$146,354	\$196,467	\$219,255	-
47								
48								
49								
50	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
51	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
52								
53								
54	PRINTING ELECTION PAMPHLETS							
55								
56	The pamphlets which are printed under this item contain the text							
57	of proposed constitutional amendments and other ballot measures							
58	with pro and con arguments relating thereto. No general election							
59	for which such pamphlets would be required has been							
60	scheduled during the 1951-52 Fiscal Year and therefore no							
61	appropriation is requested.							
62								
63	OPERATING EXPENSES							
64	Printing -----				\$87,597	\$90,000	-	
65								
66	a 1949-50 expenditures for establishment of central records depository shown as other current expenses.							
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a 1949-50 expenditures for establishment of central records depository shown as other current expenses.

SECRETARY OF STATE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	COMPILATION AND PUBLICATION OF ROSTER OF						
3	PUBLIC OFFICIALS						
4	Analysis						
5							
6	The roster is prepared and distributed in accordance with the provisions of Sections 12240 and 12241 of the Government Code. No						
7	increase is requested over the estimated expenditures for the current year.						
8							
9							
10	OPERATING EXPENSES						
11	Printing -----				\$5,000	\$4,000	\$4,000
12							
13							
14							
15	ESTABLISHMENT OF CENTRAL RECORDS DEPOSITORY						
16	Analysis						
17							
18	This item was provided to establish and place in operation the central records depository in accordance with the provisions of Section						
19	12260 of the Government Code which was enacted by Chapter 1556, Statutes of 1947. Estimated expenditures for 1950-51 and						
20	1951-52 are included in the support budget under Central Records Depository.						
21							
22							
23	SALARIES AND WAGES						
24	Temporary help -----				\$46,741	-	-
25							
26	OPERATING EXPENSES						
27	Microfilm rental, supplies, historian, etc.-----				9,272	-	-
28							
29	EQUIPMENT						
30	Office—additional -----				2,117	-	-
31							
32	TOTAL EXPENDITURES, ALL FUNDS-----				\$58,130	-	-
33							
34	SUPPORT EXPENDITURES						
35	DETAIL						
36							
37							
38							
39	COLLECTION AGENCY DIVISION						
40	Analysis						
41							
42	This division licenses and supervises collection agencies in accordance with the provisions of the Collection Agencies Act, Act 1460 of the						
43	General Laws of California.						
44							
45	SALARIES AND WAGES : Increase \$86. This increase results from contemplated full employment in 1951-52.						
46							
47	OPERATING EXPENSES : Increase \$792. This increase is due primarily to additional printing expense in the amount of \$700 for the						
48	biennial publication of laws and regulations pertaining to collection agencies.						
49							
50	EQUIPMENT : Total amount is \$1,325 and includes the provision for replacing one light automobile at a cost of \$1,225 and \$100 for						
51	miscellaneous items.						
52							
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Superintendent of collection agencies--	1	1	1	\$415-505	\$6,060	\$6,060
56	Assistant superintendent of collection						
57	agencies -----	1	1	1	310-376	4,512	4,512
58	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
59	Senior stenographer-clerk -----	1	1	1	231-281	3,151	3,307
60	Junior stenographer-clerk -----	1	1	1	180-220	2,290	2,410
61	Temporary help -----	(-)	(0.2)	(0.2)	-	350	350
62							
63	Totals, Positions Now Authorized..	5	5	5	\$18,958	\$19,579	\$19,855
64	Estimated salary savings-----	-	-	-	-	-150	-340
65							
66	Totals, Salaries and Wages-----	5	5	5	\$18,958	\$19,429	\$19,515
67							
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2 COLLECTION AGENCY DIVISION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	COLLECTION AGENCY DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$219	\$225	\$250
4	Printing				930	300	1,000
5	Telephone and Telegraph:						
6	Exchange charges				585	600	600
7	Long distance toll charges				569	600	600
8	Postage				325	350	350
9	Traveling				4,326	4,500	4,500
10	Automobile operation				1,675	1,600	1,500
11	Rent—building space				2,402	3,006	3,127
12	License examination expense				2,207	2,300	2,300
13	Pro rata general fiscal administration				790	786	832
14	Pro rata Personnel Board services				105	175	175
15	Totals, Operating Expenses				\$14,133	\$14,442	\$15,234
16	EQUIPMENT						
17	Office—replacement				—	\$218	—
18	Office—additional				\$20	100	\$100
19	Automobile—replacement				—	—	1,225
20	Totals, Equipment				\$20	\$318	\$1,325
21	Totals, Collection Agency Division				\$33,111	\$34,189	\$36,074
22	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
23					1949-50	1950-51	1951-52
24	GENERAL FUND						
25	General fees				\$45,532	\$45,500	\$45,500
26	Domestic corporation fees				320,158	320,000	320,000
27	Foreign corporation fees				81,302	81,500	81,500
28	Notary public fees				59,200	58,000	58,000
29	Corporation taxes—revivors				70	100	100
30	Trust receipt fees				8,565	8,500	8,500
31	Sale of waste paper				107	—	—
32	Totals, General Fund				\$514,934	\$513,600	\$513,600
33	COLLECTION AGENCY FUND						
34	Licenses				\$32,080	\$32,500	\$33,000
35	Examination fees				4,225	5,000	5,000
36	Miscellaneous fees				1,690	1,500	1,500
37	Totals, Collection Agency Fund				\$37,995	\$39,000	\$39,500
38	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
39					1949-50	1950-51	1951-52
40	COLLECTION AGENCY FUND						
41	Unbudgeted surplus, July 1				\$23,521	\$26,960	\$30,216
42	Revenues: license, fees, and miscellaneous				37,995	39,000	39,500
43	Total Resources				\$61,516	\$65,960	\$69,716
44	Less: Expenditures						
45	Support				\$33,111	\$34,189	\$36,074
46	Contributions to State Employees' Retirement Fund				1,445	1,555	1,561
47	Total Expenditures				\$34,556	\$35,744	\$37,635
48	Unbudgeted Surplus, July 1				\$26,960	\$30,216	\$32,081

DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5					
6	SUPPORT				
7					
8	Departmental Administration	\$164,558	\$158,770	\$167,808	\$9,038
9					
10	Division of Plant Industry				
11					
12	Administration	\$8,200	\$8,748	\$9,152	\$404
13	Bureau of Entomology:				
14	General Entomology	123,593	124,602	120,489	-4,113
15	Destruction and Control of Beet Leafhoppers and Host Plants	97,696	352,393	371,393	19,000
16	Grape Leaf Skeletonizer Eradication	124,962	107,284	96,020	-11,264
17	Mexican Bean Beetle Suppression	176,162	121,362	120,557	-805
18	Citrus White Fly Eradication	6,792	-	-	-
19	Oriental and Other Fruit Fly Survey and Host Tests	17,737	35,260	36,470	1,210
20	Bureau of Plant Quarantine	750,236	765,517	774,075	8,558
21	Bureau of Plant Pathology:				
22	Plant Pathology	68,447	76,084	77,858	1,774
23	Quick Decline of Citrus	28,491	34,578	34,579	1
24	Bureau of Rodent and Weed Control and Seed Inspection:				
25	Rodent and Weed Control and Seed Inspection	159,234	168,017	167,479	-538
26	Predatory Animal Control	155,915	160,139	160,439	300
27	Bureau of Chemistry:				
28	Spray Residue Enforcement	29,430	30,821	31,450	629
29					
30	Totals, Division of Plant Industry	\$1,746,895	\$1,984,805	\$1,999,961	\$15,156
31					
32	Division of Animal Industry				
33					
34	Administration	\$10,359	\$10,932	\$10,932	-
35	Bureau of Livestock Disease Control:				
36	Livestock Disease Control	630,020	683,271	709,092	\$25,821
37	Bovine Brucellosis Control	310,007	354,825	400,716	45,891
38	Bureau of Dairy Service	121,057	118,413	118,287	-126
39	Bureau of Meat Inspection	551,384	568,307	568,182	-125
40					
41	Totals, Division of Animal Industry	\$1,622,827	\$1,735,748	\$1,807,209	\$71,461
42					
43	Division of Marketing				
44					
45	Administration	\$10,270	\$10,503	\$10,920	\$417
46	Bureau of Markets:				
47	General Marketing Service	41,617	38,603	39,437	834
48	Bureau of Market News	263,881	301,454	306,860	5,406
49	Bureau of Agricultural Statistics	45,535	49,290	50,043	753
50	Bureau of Fruit and Vegetable Standardization	225,050	225,637	228,439	2,802
51	Bureau of Weights and Measures	60,769	57,920	58,774	854
52					
53	Totals, Division of Marketing	\$647,122	\$683,407	\$694,473	\$11,066
54					
55	TOTALS, SUPPORT	\$4,181,402	\$4,562,730	\$4,669,451	\$106,721
56					(2.3%)
57	OTHER CURRENT EXPENSES				
58	Federal Cooperative Marketing Research	\$67,466	\$90,000	\$90,000	-
59	Control and Eradication of Pullorum Disease	85,000	85,000	85,000	-
60	Maintenance and Repair of Border Quarantine Stations and				
61	Standardization Inspection Stations	12,097	16,795	-	-\$16,795
62					
63	Totals, Other Current Expenses	\$164,563	\$191,795	\$175,000	-\$16,795
64					
65	TOTAL EXPENDITURES	\$4,345,965	\$4,754,525	\$4,844,451	\$89,926
66					(1.9%)
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	Department of Agriculture Fund				
3					
4	SUPPORT				
5					
6	Division of Plant Industry				
7					
8	Bureau of Plant Quarantine:				
9	Nursery Service	\$64,368	\$63,678	\$70,271	\$6,593
10	Bureau of Field Crops	311,285	325,161	323,563	—1,598
11	Bureau of Rodent and Weed Control and Seed Inspection:				
12	Seed Testing and Certification	—	13,403	14,186	783
13	Bureau of Chemistry:				
14	Chemistry	219,522	233,833	228,326	—5,507
15	Agricultural Pest Control Operators	5,903	19,081	22,259	3,178
16					
17	Totals, Division of Plant Industry	\$601,078	\$655,156	\$658,605	\$3,449
18					
19	Division of Animal Industry				
20					
21	Bureau of Dairy Service	\$128,684	\$131,403	\$130,922	—\$481
22	Bureau of Livestock Identification	399,767	436,518	436,855	337
23					
24	Totals, Division of Animal Industry	\$528,451	\$567,921	\$567,777	—\$144
25					
26	Division of Marketing				
27					
28	Bureau of Markets	\$18,610	\$17,679	\$17,800	\$121
29	Bureau of Market Enforcement	185,659	188,712	189,898	1,186
30	Bureau of Milk Control	514,128	488,241	491,425	3,184
31	Bureau of Fruit and Vegetable Standardization:				
32	Canning Tomato Inspection	256,111	261,401	262,027	626
33	Winter Seed Potato Test Plot	5,424	5,520	5,552	32
34	Bureau of Shipping Point Inspection	1,049,196	1,006,442	993,913	—12,529
35	Bureau of Weights and Measures:				
36	Gasoline, Distillate and Oil Inspection, and Antifreeze Regis-				
37	tration	97,868	125,158	125,122	—36
38					
39	Totals, Division of Marketing	\$2,126,996	\$2,093,153	\$2,085,737	—\$7,416
40					
41	TOTALS, SUPPORT	\$3,256,525	\$3,316,230	\$3,312,119	—\$4,111
42					
43	Contributions to State Employees' Retirement Fund	127,757	129,802	130,274	472
44					
45	TOTAL EXPENDITURES	\$3,384,282	\$3,446,032	\$3,442,393	—\$3,639
46					(—0.1%)
47					
48	TOTALS, ALL STATE FUNDS	\$7,730,247	\$8,200,557	\$8,286,844	\$86,287
49					(1.1%)
50	Federal Funds				
51					
52	Cooperative Marketing Research	\$67,466	\$90,000	\$90,000	—
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$7,797,713	\$8,290,557	\$8,376,844	\$86,287
55					(1.0%)
56					
57	RECONCILIATION WITH APPROPRIATIONS				
58					
59	General Fund				
60					
61	Support:				
62	Budget Act appropriation	\$4,395,268	\$4,530,215	\$4,669,451	
63	Allocations from Emergency Fund	4,020	250,000	—	
64	Allocations from Salary Increase Fund	156,358	—	—	
65	Special Appropriations:				
66	Market News-Service, livestock reporting, Stockton, Chapter				
67	1171, Statutes 1949	14,000	—	—	
68	Bovine tuberculosis indemnities, Chapter 1090, Statutes 1949	75,000	—	—	
69	Oriental fruit fly survey and host tests, Chapter 1241, Statutes				
70	1949	34,800	—	—	
71					
72	Total Available	\$4,679,446	\$4,780,215	\$4,669,451	
73	Unexpended balance, estimated savings	—498,044	—217,485	—	
74					
75	Total Expenditures for Support	\$4,181,402	\$4,562,730	\$4,669,451	
76	Federal Cooperative Marketing Research:				
77	Budget Act appropriation	\$90,000	\$90,000	\$90,000	
78	Unexpended balance, estimated savings	—22,534	—	—	
79					
80	Total Expenditures, Federal Cooperative Marketing Research	\$67,466	\$90,000	\$90,000	
81					
82					
83					
84					
85					
86					

DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Control of Pullorum Disease:				
5	Budget Act appropriation	\$85,000	\$85,000	\$85,000	
6	Maintenance and Repair of Border Quarantine Stations and Stan-				
7	dardization Inspection Stations:				
8	Budget Act appropriation	\$15,640	\$16,795	-	
9	Unexpended balance, estimated savings	—3,543	-	-	
10					
11	Total Expenditures, Maintenance and Repair	\$12,097	\$16,795	-	
12	Indemnities for Oriental Fruit Fly Hosts:				
13	Special appropriation, Chapter 1274, Statutes 1949	\$100,000	-	-	
14	Prior year balance available	-	\$100,000	\$100,000 a	
15					
16	Total Available	\$100,000	\$100,000	\$100,000 a	
17	Balance available in subsequent fiscal year	—100,000	—100,000	—100,000	
18					
19	Total Expenditures, Oriental Fruit Fly Host Indemnities	-	- b	- b	
20					
21	TOTAL EXPENDITURES	\$4,345,965	\$4,754,525	\$4,844,451	
22					
23	Department of Agriculture Fund				
24					
25	Support:				
26	Budget Act appropriation	\$3,354,967	\$3,441,888	\$3,312,119	
27	Deficiency authorizations	221,974	-	-	
28	Special Appropriations:				
29	Regulation and licensing of pest control operators, Chapter				
30	1043, Statutes 1949	19,250	-	-	
31	Antifreeze registration, Chapter 1430, Statutes 1949	3,000	-	-	
32	Livestock Identification Advisory Board, Chapter 1434,				
33	Statutes 1949	2,000	-	-	
34					
35	Total Available	\$3,601,191	\$3,441,888	\$3,312,119	
36	Unexpended balance, estimated savings	—344,666	—125,658	-	
37					
38	TOTAL EXPENDITURES FOR SUPPORT	\$3,256,525	\$3,316,230	\$3,312,119	
39	Contributions to State Employees' Retirement Fund	127,757	129,802	130,274	
40					
41	TOTAL EXPENDITURES	\$3,384,282	\$3,446,032	\$3,442,393	
42					
43	GRAND TOTAL, ALL STATE FUNDS	\$7,730,247	\$8,200,557	\$8,286,844	
44					
45	Federal Funds				
46					
47	Federal Cooperative Marketing Research appropriated receipts—				
48	federal grants	\$67,466	\$90,000	\$90,000	
49					
50	TOTAL EXPENDITURES ALL FUNDS	\$7,797,713	\$8,290,557	\$8,376,844	

GENERAL ANALYSIS

55	Number of positions—General Fund	674.4	667.2	669.3
56	Number of positions—Department of Agriculture Fund	422.1	423.6	424.6
57	The various programs and activities are projected at the level of service or intensity of the current year with adjustments for changes			
58	in work load where applicable.			

a Available until July 28, 1952, only.

b Expenditure contingent upon discovery of Oriental fruit fly in California.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DEPARTMENTAL ADMINISTRATION						
3							
4	Analysis						
5							
6	This function provides for the office of the Director, other general administrative officers, fiscal and personnel offices, public information,						
7	and related activities. Provision is made for a continuation of the existing level of service commensurate with the activities of the						
8	department as a whole.						
9							
10	SALARIES AND WAGES						
11	Executive:				SALARY RANGE		
12	Director -----	1	1	1	\$1,000	\$12,000	\$12,000
13	Secretary to the director -----	1	1	1	281-341	3,996	4,092
14	Accounts and Disbursements:						
15	Accounting officer, grade 4 -----	1	1	1	481-584	7,008	7,008
16	Accounting officer, grade 3 -----	1	1	1	395-481	5,772	5,772
17	Semisenior accountant -----	1	1	1	325-395	4,740	4,740
18	Supervising account clerk, grade 2 -----	2.1	3	3	310-376	12,520	12,917
19	Supervising account clerk, grade 1 -----	0.9	—	—	281-341	—	—
20	Accountant auditor, grade 1 -----	1	1	1	268-325	3,359	3,526
21	Senior account clerk -----	6	6	6	231-281	19,920	20,076
22	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
23	Senior clerk -----	1	1	1	220-268	3,216	3,216
24	Bookkeeping machine operator -----	5.6	7.9	8	200-243	20,786	21,809
25	Intermediate stenographer-clerk -----	0.9	—	—	200-243	—	—
26	Intermediate account-clerk -----	4	4	4	190-231	10,598	11,117
27	Intermediate typist-clerk -----	6.3	5	5	190-231	12,579	12,994
28	Intermediate clerk -----	2.1	3	3	190-231	8,094	8,217
29	Junior typist-clerk -----	0.5	1	1	170-210	2,050	2,170
30	Junior clerk -----	0.5	—	—	170-210	—	—
31	Seasonal and temporary help -----	(0.5)	(0.5)	(0.5)	(1,510)	1,520	1,520
32	General Office:						
33	Assistant director -----	1	1	1	676-821	9,852	9,852
34	Assistant to director -----	1	1	1	644-782	9,384	9,384
35	Administrative assistant -----	3	3	3	505-613	21,332	21,664
36	Public information officer -----	1	1	1	395-481	5,772	5,772
37	Agricultural exhibit technician -----	1	1	1	341-415	4,980	4,980
38	Editorial assistant -----	1	1	1	310-376	4,512	4,512
39	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
40	Senior information clerk -----	1	1	1	220-268	3,216	3,216
41	Intermediate stenographer-clerk -----	1.8	2	2	200-243	5,094	5,350
42	Intermediate stock clerk -----	1	1	1	200-243	2,916	2,916
43	Intermediate typist-clerk -----	0.9	1	1	190-231	2,480	2,600
44	Seasonal and temporary help -----	—	(0.1)	(0.1)	415-505	—	—
45	Personnel Office:						
46	Personnel officer, grade 2 -----	0.5	1	1	505-613	6,840	7,182
47	Personnel officer, grade 1 -----	0.5	—	—	415-505	—	—
48	Assistant personnel technician -----	—	1	1	325-395	3,900	4,092
49	Supervising clerk, grade 2 -----	0.1	1	1	295-358	4,109	4,314
50	Supervising account-clerk, grade 1 -----	0.9	—	—	281-341	—	—
51	Junior personnel technician -----	1	—	—	268-325	—	—
52	Senior stenographer-clerk -----	1	1	1	231-281	3,268	3,428
53	Senior account clerk -----	2	3	3	231-281	8,772	9,212
54	Senior clerk -----	0.5	—	—	220-268	—	—
55	Senior typist-clerk -----	0.5	—	—	220-268	—	—
56	Intermediate stenographer-clerk -----	1	1	1	200-243	2,410	2,530
57	Intermediate typist-clerk -----	1	1	1	190-231	2,600	2,728
58	Intermediate account clerk -----	3	3	3	190-231	7,420	7,790
59	Seasonal and temporary help -----	(1.5)	(1)	(1)	(4,024)	2,660	2,660
60							
61	Totals, Positions Now Authorized	63.6	64.9	65	\$241,819	\$249,991	\$255,672
62	Estimated salary savings -----	—	—1	—1	—	—3,000	—3,750
63							
64	Totals, Salaries and Wages -----	63.6	63.9	64	\$241,819	\$246,991	\$251,922
65							
66							
67							
68							
69							
70							
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84							
85							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$10,888	\$11,550	\$12,100
4	Printing				4,118	4,000	4,520
5	Printing—bulletins				5,839	7,000	7,000
6	Telephone and Telegraph:						
7	Exchange charges				1,865	2,000	2,000
8	Long distance toll charges				1,736	1,850	1,850
9	Teletype and telegraph				130	150	150
10	Postage				4,902	5,400	5,700
11	Freight, cartage, and express				39	50	50
12	Traveling				9,619	10,600	10,600
13	Automobile—mileage				1,219	1,500	1,500
14	Automobile—operation				2,769	2,692	2,692
15	Rent—building space				3,181	2,303	2,303
16	Field				7	—	—
17	Repairs and alterations				118	200	200
18	Press clippings				176	180	180
19	Totals, Operating Expenses				\$46,606	\$49,475	\$50,845
20	EQUIPMENT						
21	Office—replacement				\$4,517	\$3,426	\$2,353
22	Office—additional				2,855	2,125	5,414
23	Automobile—replacement				1,465	2,200	1,275
24	Field—replacement				—	—	1,233
25	Field—additional				—	50	50
26	Automobile accessories				—	75	75
27	Totals, Equipment				\$8,837	\$7,876	\$10,400
28	Totals, Departmental Administration				\$297,262	\$304,342	\$313,167
29	REIMBURSEMENTS						
30	Special and trust fund departmental administrative expense				—132,704	—145,572	—145,359
31	Net Totals, Departmental Administration				\$164,558	\$158,770	\$167,808
32	DIVISION OF PLANT INDUSTRY						
33	ADMINISTRATION						
34	Analysis						
35	The functions and duties of the Chief of the Division of Plant Industry are to supervise, administer, and coordinate the office and field activities of the six bureaus comprising the division. Descriptions of the activities of these agencies appear preceding the budgets for the several functions.						
36	SALARIES AND WAGES						
37	Chief of division	1	1	1	SALARY RANGE \$613-745	\$8,048	\$8,452
38	Totals, Salaries and Wages	1	1	1	\$7,655	\$8,048	\$8,452
39	OPERATING EXPENSES						
40	Telephone and Telegraph:						
41	Long distance toll charges				\$39	\$90	\$90
42	Telephone and telegraph				5	10	10
43	Traveling				448	600	600
44	Automobile—operation				53	—	—
45	Totals, Operating Expenses				\$545	\$700	\$700
46	Totals, Administration				\$8,200	\$8,748	\$9,152

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	GENERAL ENTOMOLOGY						
3							
4	Analysis						
5							
6	This function is concerned with inspect pest survey; eradication of incipient infestations of insects of economic importance; control of						
7	major established insect pests not amenable to individual grower effort; development of commodity treatments to alleviate the						
8	effects of plant quarantine restrictions; and advice to county agricultural commissioners in regulatory matters involving pest control.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief of bureau-----	1	1	1	\$505-613	\$7,356	\$7,356
12	Economic entomologist, grade 4-----	2.7	3	3	415-505	17,268	17,528
13	Apiary entomologist, grade 4-----	1	1	1	415-505	6,060	6,060
14	Systematic entomologist, grade 4-----	1	1	1	415-505	6,060	6,060
15	Economic entomologist, grade 3-----	2.6	4	4	358-436	18,052	18,963
16	Systematic entomologist, grade 3-----	2	2	2	358-436	9,972	10,212
17	Economic entomologist, grade 2-----	3.3	3	3	295-358	11,828	12,415
18	Assistant economic entomologist-----	0.3	—	—	255-310	—	—
19	Entomologist, grade 1-----	2.6	5	5	243-295	15,276	16,035
20	Junior plant quarantine inspector-----	1	1	1	243-295	3,540	3,540
21	Senior stenographer-clerk-----	0.8	1	1	231-281	3,112	3,268
22	Senior clerk-----	1	1	1	220-268	3,216	3,216
23	Intermediate stenographer-clerk-----	3	3	3	200-243	8,328	8,604
24	Entomological laboratory helper-----	2	2	2	180-220	4,870	4,990
25	Seasonal and temporary help-----	(2)	(2.8)	(2.6)	(6,298)	8,260	7,820
26							
27	Totals, Positions Now Authorized-----	24.3	28	28	\$98,178	\$123,198	\$126,067
28	Estimated salary savings-----	—	10	10	—	30,000	37,800
29							
30	Totals, Salaries and Wages-----	24.3	18	18	\$98,178	\$93,198	\$88,267
31							
32	OPERATING EXPENSES						
33	Office-----				\$1,157	\$1,200	\$1,250
34	Printing-----				631	920	1,065
35	Telephone and Telegraph:						
36	Exchange charges-----				893	920	920
37	Long distance toll charges-----				582	610	610
38	Teletype and telegraph-----				120	120	120
39	Postage-----				576	600	600
40	Freight, cartage, and express-----				579	250	250
41	Traveling-----				5,993	7,000	7,000
42	Automobile—operation-----				6,255	7,020	7,500
43	Light, heat, and power-----				131	150	210
44	Rent—building space-----				3,391	4,625	4,545
45	Field-----				508	750	750
46	Laboratory-----				829	1,000	1,250
47	Repairs and alterations-----				163	500	150
48							
49	Totals, Operating Expenses-----				\$21,808	\$25,665	\$26,220
50							
51	EQUIPMENT						
52	Office—replacement-----				\$627	\$1,159	\$531
53	Office—additional-----				876	618	575
54	Automobile—replacement-----				923	2,800	945
55	Field—replacement-----				—	110	486
56	Field—additional-----				306	475	1,375
57	Laboratory—replacement-----				—	225	115
58	Laboratory—additional-----				716	352	1,725
59	Automobile accessories-----				159	—	250
60							
61	Totals, Equipment-----				\$3,607	\$5,739	\$6,002
62							
63	Totals, General Entomology-----				\$123,593	\$124,602	\$120,489
64							
65							
66	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
67	AND HOST PLANTS						
68							
69	Analysis						
70							
71	Climatic conditions favorable to both the leafhopper and to its primary range host plant, the Russian thistle, resulted in conditions						
72	during the current year responsible for abnormal losses by tomato growers, requiring emergency appropriations of \$250,000. This						
73	emergency control program is being continued into the budget year and is responsible for a \$19,000 over-all increase over the current						
74	year primarily for materials and contracts.						
75							
76	SALARIES AND WAGES						
77	Seasonal and temporary help-----	(20)	(24)	(25)	(\$59,864)	\$73,159	\$75,012
78							
79	OPERATING EXPENSES						
80	Office-----				\$45	\$50	\$50
81	Printing-----				—	25	25
82	Telephone and Telegraph:						
83	Exchange charges-----				50	80	80
84	Long distance toll charges-----				100	230	230
85	Teletype and telegraph-----				20	20	20
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
3	AND HOST PLANTS—Continued						
4							
5	OPERATING EXPENSES—Continued						
6	Postage				\$57	\$60	\$60
7	Freight, cartage, and express—emergency				-	500	500
8	Freight, cartage, and express				13	25	25
9	Traveling				5,081	7,000	7,000
10	Automobile—operation				5,867	6,365	6,365
11	Rent—building space				600	900	1,200
12	Field—emergency				-	158,318	166,860
13	Field				22,387	23,411	23,411
14	Contract insecticide application—emergency				-	77,520	84,720
15							
16	Totals, Operating Expenses				\$34,220	\$274,504	\$290,546
17							
18	EQUIPMENT						
19	Office—replacement				-	-	\$377
20	Office—additional				\$50	-	208
21	Automobile—replacement				1,528	\$750	2,600
22	Field—replacement				-	150	1,550
23	Field—additional				2,002	3,830	1,050
24	Automobile accessories				32	-	50
25							
26	Totals, Equipment				\$3,612	\$4,730	\$5,835
27							
28	Totals, Destruction and Control of Beet Leafhoppers						
29	and Host Plants				\$97,696	\$352,393	\$371,393
30							
31							
32	GRAPE LEAF SKELETONIZER ERADICATION						
33							
34	Analysis						
35							
36	Decrease of \$11,000 is due to basic changes in procedure resulting from a reversion from an eradication to a holding or delaying program						
37	pending development of biological control measures.						
38							
39	SALARIES AND WAGES						
40	Seasonal and temporary help	(7)	(8.3)	(11)	(\$18,859)	\$22,993	\$29,833
41							
42	OPERATING EXPENSES						
43	Office				\$218	\$200	\$200
44	Printing				24	25	50
45	Telephone and Telegraph:						
46	Exchange charges				75	55	55
47	Long distance toll charges				194	145	145
48	Teletype and telegraph				30	20	20
49	Postage				56	80	80
50	Freight, cartage, and express				83	60	60
51	Traveling				2,399	3,000	3,000
52	Automobile—mileage				189	-	-
53	Automobile—operation				2,108	3,000	3,000
54	Rent—building space				720	720	720
55	Field				7,223	7,750	12,005
56	Contract—dusting and wild grape removal				89,399	65,906	45,552
57							
58	Totals, Operating Expenses				\$102,718	\$80,961	\$64,887
59							
60	EQUIPMENT						
61	Office—additional				\$262	-	-
62	Automobile—replacement				2,386	\$2,200	-
63	Field—replacement				308	880	\$550
64	Field—additional				489	200	700
65	Automobile accessories				-	50	50
66							
67	Totals, Equipment				\$3,385	\$3,330	\$1,300
68							
69	Totals, Grape Leaf Skeletonizer Eradication				\$124,962	\$107,284	\$96,020
70							
71							
72							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MEXICAN BEAN BEETLE SUPPRESSION						
3							
4	Analysis						
5							
6	Decrease of \$800 is due to completion of control operations in older areas balanced against new but smaller areas of infestation. Contin-						
7	uation of program is recommended at the present level or about \$55,000 less than 1949-50.						
8							
9	SALARIES AND WAGES						
10	Seasonal and temporary help-----	(14.4)	(13.8)	(14)	(\$39,545)	\$37,565	\$38,082
11							
12	OPERATING EXPENSES						
13	Office-----				\$18	\$25	\$25
14	Telephone and Telegraph:						
15	Long distance toll charges-----				215	210	210
16	Teletype and telegraph-----				40	40	40
17	Postage-----				107	100	100
18	Freight, cartage, and express-----				17	35	35
19	Traveling-----				1,496	1,600	1,600
20	Automobile—mileage-----				1,235	840	1,080
21	Automobile—operation-----				1,015	1,440	1,440
22	Rent—building space-----				—	200	200
23	Field-----				104,052	58,022	56,400
24	Contract—insecticide application and fumigation-----				25,422	19,685	20,845
25							
26	Totals, Operating Expenses-----				\$133,617	\$82,197	\$81,975
27							
28	EQUIPMENT						
29	Office—additional-----				\$50	—	—
30	Automobile—replacement-----				1,373	\$1,100	—
31	Field—replacement-----				1,577	500	\$500
32							
33	Totals, Equipment-----				\$3,000	\$1,600	\$500
34							
35	Totals, Mexican Bean Beetle Suppression-----				\$176,162	\$121,362	\$120,557
36							
37							
38	CITRUS WHITE FLY ERADICATION						
39							
40	Analysis						
41							
42	Eradication progressed to point where function reduced to limited survey and included under General Entomology.						
43							
44	SALARIES AND WAGES						
45	Seasonal and temporary help-----	(6)	—	—	(\$1,970)	—	—
46							
47	OPERATING EXPENSES						
48	Telephone and Telegraph:						
49	Long distance toll charges-----				\$13	—	—
50	Postage-----				25	—	—
51	Traveling-----				415	—	—
52	Automobile—operation-----				47	—	—
53	Field-----				1,211	—	—
54							
55	Totals, Operating Expenses-----				\$1,711	—	—
56							
57	EQUIPMENT						
58	Automobile—replacement-----				\$1,153	—	—
59	Field—replacement-----				1,901	—	—
60	Field—additional-----				28	—	—
61	Automobile accessories-----				29	—	—
62							
63	Totals, Equipment-----				\$3,111	—	—
64							
65	Totals, Citrus White Fly Eradication-----				\$6,792	—	—
66							
67							
68	ORIENTAL AND OTHER FRUIT FLY SURVEY						
69	AND HOST TESTS						
70							
71	Analysis						
72							
73	This project, initiated in the latter part of 1949-50, is continued into budget year on same basis as the current year. Increase of \$1,200						
74	is principally in field materials, including use of a more expensive but more effective type of aromatic lure.						
75							
76	SALARIES AND WAGES						
77	Seasonal and temporary help-----	(3.4)	(10)	(10)	(\$6,661)	\$21,990	\$21,570
78							
79	OPERATING EXPENSES						
80	Office-----				\$335	\$300	\$300
81	Printing-----				52	100	100
82	Telephone and Telegraph:						
83	Exchange charges-----				—	50	50
84	Long distance toll charges-----				4	40	40
85	Teletype and telegraph-----				—	10	10
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ORIENTAL AND OTHER FRUIT FLY SURVEY						
3	AND HOST TESTS—Continued						
4	OPERATING EXPENSES—Continued						
5	Postage				\$98	\$300	\$300
6	Freight, cartage, and express				1,745	200	150
7	Traveling				1,453	2,925	2,850
8	Automobile—mileage				2,869	7,445	7,650
9	Automobile—operation				34	—	—
10	Field				3,729	1,020	3,050
11	Laboratory				252	100	100
12							
13	Totals, Operating Expenses				\$10,571	\$12,490	\$14,600
14							
15	EQUIPMENT						
16	Field—additional				\$505	\$780	\$300
17							
18	Totals, Equipment				\$505	\$780	\$300
19							
20	Totals, Oriental and Other Fruit Fly Survey and Host Tests				\$17,737	\$35,260	\$36,470
21							
22							
23	BUREAU OF PLANT QUARANTINE						
24							
25	Analysis						
26							
27	This bureau enforces state and federal plant quarantine laws, rules, and regulations; maintains maritime inspection stations at San						
28	Francisco, San Pedro, and San Diego; and 18 border agricultural inspection stations on the principal interstate highways. No sig-						
29	nificant change in expenditures or work programs is contemplated. The principal factor contributing to the increase is provision for						
30	maintenance and repair of border stations, an item of expense previously included in Other Current Expenses.						
31							
32							
33	SALARIES AND WAGES						
34	Administration:				SALARY RANGE		
35	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
36	Supervisor of plant quarantine work	2	2	2	415-505	12,120	12,120
37	Supervising plant quarantine						
38	inspector	1	1	1	358-436	4,780	5,022
39	Senior account clerk	—	1	1	231-281	2,916	3,060
40	Intermediate stenographer-clerk	3	3	3	200-243	7,736	7,976
41	Intermediate account clerk	1	—	—	190-231	—	—
42	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
43	Seasonal and temporary help	—	(0.1)	(0.1)	(71)	200	200
44	Maritime Stations:						
45	Supervising port quarantine officer	3	3	3	395-481	17,316	17,316
46	Supervising plant quarantine						
47	inspector	1	1	1	358-436	4,840	5,085
48	Systematic entomologist, grade 3	—	1	1	358-436	4,512	4,740
49	Senior plant quarantine inspector	4	4	4	295-358	17,184	17,184
50	Systematic entomologist, grade 2	3	2	2	295-358	8,532	8,532
51	Intermediate plant quarantine						
52	officer	27	27	27	268-325	104,625	104,760
53	Junior plant quarantine inspector	8	8	8	243-295	26,888	27,679
54	Intermediate stenographer-clerk	4	4	4	200-243	11,025	11,438
55	Seasonal and temporary help	(1.6)	(2)	(2)	(6,140)	7,400	7,400
56	Border Stations:						
57	Supervising plant quarantine						
58	inspector	2	2	2	358-436	10,464	10,464
59	Senior plant quarantine inspector	9	10	10	295-358	42,564	42,756
60	Intermediate plant quarantine						
61	inspector	18	18	18	268-325	70,110	70,200
62	Junior plant quarantine inspector	82	81	81	243-295	268,626	276,905
63	Janitor-janitress	2	2	2	180-220	4,840	4,970
64	Seasonal and temporary help	(23.5)	(25.5)	(25)	(65,510)	70,570	69,377
65							
66	Totals, Positions Now Authorized	172	172	172	\$686,891	\$707,376	\$717,312
67	Estimated salary savings	—	—4	—4	—	—12,000	—15,150
68							
69	Totals, Salaries and Wages	172	168	168	\$686,891	\$695,376	\$702,162
70							
71	OPERATING EXPENSES						
72	Office				\$6,076	\$5,250	\$5,250
73	Printing				4,195	4,445	4,475
74	Telephone and Telegraph:						
75	Exchange charges				2,460	2,600	2,600
76	Long distance toll charges				1,613	1,780	1,780
77	Teletype and telegraph				400	420	420
78	Postage				2,113	2,150	2,150
79	Freight, cartage, and express				355	380	380
80	Traveling				6,380	6,600	6,600
81	Automobile—mileage				946	1,100	1,100
82	Automobile—operation				7,184	6,660	6,660
83	Light, heat, and power				7,131	7,300	7,500
84	Rent—building space				9,143	9,446	9,646
85	Field				3,624	5,250	5,250
86							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF PLANT QUARANTINE—Continued						
4	OPERATING EXPENSES—Continued						
5	Laboratory				\$184	\$250	\$250
6	Maintenance and alterations				180	425	10,195
7	Launch hire				777	1,080	1,080
8	Reporting vessels				1,452	1,560	1,560
10	Totals, Operating Expenses				\$54,213	\$56,696	\$66,896
12	EQUIPMENT						
13	Office—replacement				\$1,305	\$3,150	\$1,432
14	Office—additional				2,518	1,741	1,297
15	Automobile—replacement				2,962	4,900	—
16	Automobile—additional				1,404	—	—
17	Field—replacement				146	1,358	973
18	Field—additional				424	1,371	545
19	Laboratory—replacement				—	75	120
20	Laboratory—additional				246	850	500
21	Automobile accessories				127	—	150
23	Totals, Equipment				\$9,132	\$13,445	\$5,017
25	Totals, Bureau of Plant Quarantine				\$750,236	\$765,517	\$774,075
27	BUREAU OF PLANT PATHOLOGY						
30	Analysis						
32	The Bureau of Plant Pathology is concerned with the detection, control, suppression, eradication, and prevention of the introduction and spread of plant diseases. The plant virus diseases in particular have added greatly in recent years to the need for constant vigilance and action for the protection of our agricultural and horticultural industries. The program for this function in the budget year is planned on substantially the same basis as for the current year.						
37	SALARIES AND WAGES				SALARY RANGE		
38	Chief of bureau	1	1	1	\$505-613	\$7,076	\$7,356
39	Assistant chief of bureau	0.9	1	1	458-556	5,496	5,772
40	Associate plant pathologist	2.9	4	4	358-436	18,447	19,312
41	Assistant plant pathologist	2.6	2	2	295-358	7,350	7,716
42	Intermediate stenographer-clerk	1	1	1	200-243	2,684	2,820
43	Seasonal and temporary help	(5.9)	(8)	(8)	(13,266)	17,900	17,900
45	Totals, Positions Now Authorized	8.4	9	9	\$52,375	\$58,953	\$60,876
46	Estimated salary savings	—	—1.5	—1.5	—	—5,000	—6,300
48	Totals, Salaries and Wages	8.4	7.5	7.5	\$52,375	\$53,953	\$54,576
50	OPERATING EXPENSES						
51	Office				\$263	\$300	\$300
52	Printing				1,767	1,900	1,850
53	Telephone and Telegraph :						
54	Exchange charges				137	150	150
55	Long distance toll charges				167	170	170
56	Teletype and telegraph				30	30	30
57	Postage				146	180	180
58	Freight, cartage, and express				22	25	25
59	Traveling				6,550	9,146	8,646
60	Automobile—mileage				20	500	500
61	Automobile—operation				3,666	4,938	4,938
62	Rent—building space				1,018	1,124	1,124
63	Field				1,288	1,854	1,804
64	Laboratory				198	200	200
65	Repairs and alterations				—	50	50
67	Totals, Operating Expenses				\$15,272	\$20,567	\$19,967
69	EQUIPMENT						
70	Office—replacement				—	\$144	\$50
71	Office—additional				\$355	460	100
72	Automobile—replacement				—	—	1,890
73	Field—replacement				—	265	50
74	Field—additional				—	520	305
75	Laboratory—replacement				—	100	520
76	Laboratory—additional				414	75	325
77	Automobile accessories				31	—	75
79	Totals, Equipment				\$800	\$1,564	\$3,315
81	Totals, Bureau of Plant Pathology				\$68,447	\$76,084	\$77,858

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	QUICK DECLINE OF CITRUS						
3							
4	Analysis						
5							
6	This function of the Bureau of Plant Pathology has to do with the control and prevention of spread of the virus disease of citrus trees						
7	known as Quick Decline. The program for 1951-52 is substantially the same as for the current fiscal year.						
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Associate plant pathologist-----	1	1	1	\$358-436	\$4,980	\$5,232
11	Assistant plant pathologist-----	1.2	2	2	295-358	7,488	7,863
12	Junior plant pathologist-----	2	2	2	243-295	6,120	6,432
13	Intermediate stenographer-clerk-----	1	1	1	200-243	2,590	2,717
14	Seasonal and temporary help-----	(1.3)	(1.3)	(1.3)	(3,443)	3,520	3,520
15							
16	Totals, Positions Now Authorized--	5.2	6	6	\$21,294	\$24,698	\$25,764
17	Estimated salary savings-----	-	-0.4	-0.4	-	-1,000	-1,200
18							
19	Totals, Salaries and Wages-----	5.2	5.6	5.6	\$21,294	\$23,698	\$24,564
20							
21	OPERATING EXPENSES						
22	Office-----				\$85	\$100	\$100
23	Printing-----				20	50	50
24	Telephone and Telegraph:						
25	Exchange charges-----				-	75	75
26	Long distance toll charges-----				183	190	190
27	Teletype and telegraph-----				30	30	30
28	Postage-----				30	30	30
29	Traveling-----				3,359	3,600	3,600
30	Automobile—mileage-----				-	300	300
31	Automobile—operation-----				1,518	2,610	2,610
32	Light, heat, and power-----				-	200	200
33	Rent—building space-----				75	1,575	1,575
34	Field-----				718	500	500
35	Laboratory-----				163	200	200
36							
37	Totals, Operating Expenses-----				\$6,181	\$9,460	\$9,460
38							
39	EQUIPMENT						
40	Office—replacement-----				-	\$50	\$50
41	Office—additional-----				\$469	295	130
42	Field—replacement-----				-	50	50
43	Field—additional-----				-	125	125
44	Laboratory—replacement-----				-	100	100
45	Laboratory—additional-----				547	800	100
46							
47	Totals, Equipment-----				\$1,016	\$1,420	\$555
48							
49	Totals, Quick Decline of Citrus-----				\$28,491	\$34,578	\$34,579
50							
51							
52	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
53							
54	Analysis						
55							
56	This program is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to						
57	agriculture or livestock; the control of field rodents to reduce the destruction of crops and the control of rodents which are known						
58	to harbor disease transmissible to humans; also seed inspection work for the enforcement of the California Seed Law and in						
59	cooperation with the Federal Government for the enforcement of the Federal Seed Act. One new position of intermediate typist-						
60	clerk is recommended to relieve the seed analysts in Los Angeles laboratory of routine tasks so that the number of analyses may						
61	be increased to meet increased work load.						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Rodent and Weed Control:						
65	Chief of bureau-----	1	1	1	\$505-613	\$7,356	\$7,356
66	Field supervisor of rodent control--	1	1	1	358-436	4,702	4,940
67	Field supervisor of weed control---	1	1	1	358-436	5,232	5,232
68	District supervisor of rodent and						
69	weed control-----	1.7	3	3	325-395	11,764	12,344
70	Weed and seed botanist-----	1	1	1	295-358	4,296	4,296
71	Senior field assistant rodent and						
72	weed control-----	2	1	1	281-341	3,400	3,570
73	Intermediate typist-clerk-----	1	1	1	190-231	2,772	2,772
74	Seasonal and temporary help-----	(0.4)	(0.5)	(0.5)	(1,028)	1,560	1,560
75	Seed Inspection:						
76	Field supervisor of seed inspection--	1	1	1	358-436	4,721	4,960
77	Senior seed inspector-----	0.1	1	1	295-358	3,720	3,900
78	Supervising seed analyst ^a -----	1	1	1	281-341	2,336	2,336
79	Seed analyst, grade 2-----	4.9	5	5	255-310	17,940	18,096
80	Junior seed inspector-----	2	1	1	255-310	3,540	3,720
81	Seed analyst, grade 1-----	1.8	2	2	231-281	5,844	6,141
82	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
83	Intermediate typist-clerk-----	1.1	-	-	190-231	-	-
84							
85	^a Part salary paid by Federal Government.						
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF RODENT AND WEED CONTROL AND						
3	SEED INSPECTION—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Seed Inspection—Continued				SALARY RANGE		
7	Junior stenographer-clerk -----	0.1	1	1	\$180-220	\$2,170	\$2,290
8	Seasonal and temporary help -----	(0.3)	(0.3)	(0.3)	(753)	750	750
9							
10	Totals, Positions Now Authorized	21.7	22	22	\$82,674	\$85,475	\$87,635
11	Proposed New Positions:						
12	Seed Inspection:						
13	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
14	Estimated salary savings -----	-	-2.3	-2.3	-	-8,000	-10,050
15							
16	Totals, Salaries and Wages -----	21.7	19.7	20.7	\$82,674	\$77,475	\$79,865
17							
18	OPERATING EXPENSES						
19	Office -----				\$1,266	\$1,300	\$1,300
20	Printing -----				832	1,200	1,100
21	Telephone and Telegraph:						
22	Exchange charges -----				361	400	400
23	Long distance toll charges -----				482	540	540
24	Telegraph and teletype -----				60	60	60
25	Postage -----				564	400	400
26	Freight, cartage, and express -----				99	100	100
27	Traveling -----				9,294	9,500	9,500
28	Automobile—operation -----				4,768	5,730	5,730
29	Light, heat, and power -----				60	60	60
30	Rent—building space -----				5,742	5,462	5,462
31	Field -----				17,434	18,000	18,000
32	Laboratory -----				746	650	650
33	Repairs and alterations -----				3,602	800	800
34	Cooperative agreements -----				30,240	40,700	40,700
35							
36	Totals, Operating Expenses -----				\$75,550	\$84,902	\$84,802
37							
38	EQUIPMENT						
39	Office—replacement -----				\$77	\$190	\$354
40	Office—additional -----				701	331	306
41	Automobile—replacement -----				-	2,950	-
42	Field—replacement -----				-	100	260
43	Field—additional -----				27	323	410
44	Laboratory—replacement -----				8	186	705
45	Laboratory—additional -----				65	1,460	627
46	Automobile accessories -----				132	100	150
47							
48	Totals, Equipment -----				\$1,010	\$5,640	\$2,812
49							
50	Totals, Rodent and Weed Control and Seed Inspection -----				\$159,234	\$168,017	\$167,479
51							
52							
53	PREDATORY ANIMAL CONTROL						
54							
55	Analysis						
56							
57	This program is concerned with the control of wild predatory animals such as coyotes, bobcats, mountain lions and bear for the pro-						
58	tection of sheep, cattle, poultry, and certain types of crops. It is a three-way activity in cooperation with the Federal Government,						
59	various counties and the State. The 1951-52 budget is predicated upon a continuation of the existing level of service.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Supervising hunter and trapper -----	3	3	3	\$268-325	\$11,520	\$11,700
63	Intermediate typist-clerk -----	1	1	1	190-231	2,440	2,560
64	Seasonal and temporary help -----	(35.5)	(35.5)	(35.5)	(93,784)	98,791	98,791
65							
66	Totals, Salaries and Wages -----	4	4	4	\$106,931	\$112,751	\$113,051
67							
68	OPERATING EXPENSES						
69	Office -----				\$51	\$50	\$50
70	Printing -----				277	115	115
71	Telephone and Telegraph:						
72	Long distance toll charges -----				178	190	190
73	Teletype and telegraph -----				10	10	10
74	Postage -----				16	20	20
75	Freight, cartage, and express -----				18	20	20
76	Traveling -----				2,385	2,400	2,400
77	Automobile—mileage -----				35,211	34,000	34,300
78	Automobile—operation -----				1,725	1,833	1,833
79	Field -----				5,000	3,000	3,100
80	Horse hire -----				4,033	5,000	5,300
81							
82	Totals, Operating Expenses -----				\$48,904	\$46,638	\$47,338
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	PREDATORY ANIMAL CONTROL—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$25	-	-
6	Automobile—replacement				-	\$750	-
7	Automobile accessories				55	-	\$50
8							
9	Totals, Equipment				\$80	\$750	\$50
10							
11	Totals, Predatory Animal Control				\$155,915	\$160,139	\$160,439
12							
13							
14	SPRAY RESIDUE ENFORCEMENT						
15							
16	Analysis						
17							
18	This bureau enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried fruits						
19	and vegetables. Continuation at the present level is recommended for the 1951-52 Fiscal Year.						
20							
21	SALARIES AND WAGES				SALARY RANGE		
22	Junior chemist	2	2	2	\$268-325	\$7,220	\$7,384
23	Inspector of economic poisons and						
24	fertilizers	2	2	2	255-310	7,335	7,440
25	Intermediate typist-clerk	1	1	1	190-231	2,500	2,620
26	Seasonal and temporary help	(2)	(2)	(2)	(7,347)	7,350	7,350
27							
28	Totals, Salaries and Wages	5	5	5	\$23,734	\$24,405	\$24,794
29							
30	OPERATING EXPENSES						
31	Office				\$53	\$60	\$60
32	Printing				10	50	50
33	Telephone and telegraph:						
34	Exchange charges				57	65	65
35	Long distance toll charges				36	40	40
36	Teletype and telegraph				10	10	10
37	Postage				150	140	140
38	Freight, cartage, and express				73	75	75
39	Traveling				1,972	2,000	2,000
40	Automobile—mileage				166	200	200
41	Automobile—operation				2,324	2,526	2,526
42	Light, heat, and power				14	20	20
43	Rent—building space				260	480	720
44	Laboratory				430	400	400
45							
46	Totals, Operating Expenses				\$5,555	\$6,066	\$6,306
47							
48	EQUIPMENT						
49	Office—replacement				-	\$50	\$50
50	Office—additional				\$124	50	50
51	Field—replacement				-	25	25
52	Field—additional				-	25	25
53	Laboratory—replacement				-	100	100
54	Laboratory—additional				10	100	100
55	Automobile accessories				7	-	-
56							
57	Totals, Equipment				\$141	\$350	\$350
58							
59	Totals, Spray Residue Enforcement				\$29,430	\$30,821	\$31,450
60							
61	TOTALS, DIVISION OF PLANT INDUSTRY				\$1,746,895	\$1,984,805	\$1,999,961
62							
63							
64	DIVISION OF ANIMAL INDUSTRY						
65							
66	ADMINISTRATION						
67							
68	Analysis						
69							
70	The functions and duties of the Chief of the Division of Animal Industry are to supervise, administer, and coordinate the office and						
71	field activities of the four bureaus comprising the division. Description of the functions of these agencies appears preceding the						
72	budgets for the several functions.						
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Chief of division	1	1	1	\$613-745	\$8,940	\$8,940
76							
77	Totals, Salaries and Wages	1	1	1	\$8,940	\$8,940	\$8,940
78							
79							
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86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Long distance toll charges				\$184	\$220	\$220
7	Teletype and telegraph				20	20	20
8	Traveling				991	1,500	1,500
9	Automobile—operation				224	252	252
10							
11	Totals, Operating Expenses				\$1,419	\$1,992	\$1,992
12							
13	Totals, Administration				\$10,359	\$10,932	\$10,932
14							
15							
16	BUREAU OF LIVESTOCK DISEASE CONTROL						
17							
18	Analysis						
19							
20	This function is concerned with the control of infectious and contagious diseases of livestock and poultry (with the exception of						
21	Brucellosis), the operation of the state-wide bovine tuberculosis program and the operation of diagnostic laboratories at						
22	Sacramento, San Gabriel, Petaluma, Turlock, and during the current year, about January 1, 1951, a new laboratory at Fresno.						
23	The increase of \$25,821 is due primarily to inclusion of the costs for the new laboratory at Fresno for a full 12 months period.						
24							
25	SALARIES AND WAGES						
26	Executive:				SALARY RANGE		
27	Assistant chief of division	1	1	1	\$530-644	\$7,728	\$7,728
28	Inspections:						
29	Livestock disease control specialist	11	11	11	415-505	66,660	66,660
30	Livestock pathologist	2	2	2	415-505	11,454	11,976
31	Veterinarian	40.9	43	43	358-436	213,499	217,898
32	Parasitologist	1	1	1	341-415	4,683	4,920
33	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
34	Laboratory technician, animal						
35	pathology	1.5	2	2	231-281	6,204	6,348
36	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
37	Intermediate stenographer-clerk	3.8	4	4	200-243	11,664	11,664
38	Intermediate typist-clerk	2.2	2	2	190-231	5,152	5,272
39	Janitor-janitress	1	1	1	180-220	2,640	2,640
40	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(510)	400	400
41	Poultry Pathological Laboratory—						
42	Petaluma:						
43	Livestock pathologist	1	1	1	415-505	6,060	6,060
44	Veterinarian	1	1	1	358-436	4,494	4,721
45	Laboratory technician, animal						
46	pathology	1	2	2	231-281	4,758	6,216
47	Intermediate stenographer-clerk	1	1	1	200-243	2,717	2,856
48	Laboratory helper	1	1	1	170-210	2,060	2,180
49	Poultry Pathological Laboratory—						
50	Turlock:						
51	Livestock pathologist	1	1	1	415-505	5,657	5,940
52	Veterinarian	1	1	1	358-436	4,880	5,127
53	Laboratory technician, animal						
54	pathology	1	1	1	231-281	2,892	3,036
55	Intermediate stenographer-clerk	1	1	1	200-243	2,684	2,820
56	Janitor-janitress	1	1	1	180-220	2,450	2,570
57	Pathological Laboratory—San Gabriel:						
58	Livestock pathologist	1	1	1	415-505	6,060	6,060
59	Veterinarian	2	2	2	358-436	9,992	10,233
60	Laboratory technician, animal						
61	pathology	1	1	1	231-281	3,359	3,372
62	Intermediate stenographer-clerk	1	1	1	200-243	2,510	2,630
63	Janitor-janitress	1	1	1	180-220	2,210	2,330
64	Pathological Laboratory—Fresno:						
65	Livestock pathologist	—	1	1	415-505	2,490	5,106
66	Veterinarian	—	1	1	358-436	2,148	4,404
67	Bacteriologist, animal pathology	—	1	1	295-358	1,770	3,630
68	Laboratory technician	—	1	1	231-281	1,386	2,844
69	Intermediate stenographer-clerk	—	1	1	200-243	1,200	2,460
70	Janitor-janitress	—	1	1	180-220	1,080	2,220
71							
72	Totals, Positions Now Authorized	82.4	92	92	\$379,903	\$410,213	\$429,593
73	Estimated salary savings	—	—5	—5	—	—20,000	—25,200
74							
75	Totals, Salaries and Wages	82.4	87	87	\$379,903	\$390,213	\$404,393
76							
77							
78							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
3							
4	OPERATING EXPENSES						
5	Office						
6	Printing				\$1,834	\$1,900	\$2,100
7	Telephone and Telegraph:				982	2,915	2,025
8	Exchange charges						
9	Long distance toll charges				2,146	2,300	2,600
10	Teletype and telegraph				577	630	800
11	Postage				300	320	350
12	Freight, cartage, and express				1,604	1,700	1,900
13	Traveling				420	500	600
14	Automobile—operation				25,382	27,000	27,500
15	Light, heat, and power				28,268	31,290	31,290
16	Rent—building space				1,869	2,200	3,700
17	Field				8,813	5,543	5,307
18	Laboratory				735	1,100	1,100
19	Repairs and alterations				5,756	5,800	7,300
20	Bovine tuberculosis indemnities				148	250	750
21					165,713	200,000	200,000
22	Totals, Operating Expenses				\$244,547	\$283,448	\$287,322
23							
24	EQUIPMENT						
25	Office—replacement				\$307	\$843	\$628
26	Office—additional				500	569	1,231
27	Automobile—replacement				1,761	3,750	10,395
28	Field—replacement				—21	268	268
29	Field—additional				66	200	250
30	Laboratory—replacement				—	687	522
31	Laboratory—additional				2,798	3,061	3,883
32	Automobile accessories				159	232	200
33							
34	Totals, Equipment				\$5,570	\$9,610	\$17,377
35							
36	Totals, Bureau of Livestock Disease Control				\$630,020	\$683,271	\$709,092
37							
38							
39	BOVINE BRUCELLOSIS						
40							
41	Analysis						
42							
43	This program provides for the mandatory vaccination of female dairy calves and the voluntary vaccination of male dairy calves and						
44	calves of the beef breeds. Since the program started on January 2, 1948 to June 30, 1950, a total of 552,536 calves have been vac-						
45	cinated under this program.						
46	The increase is attributable to the cost of vaccinating an increased number of calves and to the opening of a branch office in Riverside						
47	to more efficiently handle the volume in Southern California. The number and trend of vaccinations since the beginning of the pro-						
48	gram may be seen in the following tabulation:						
49							
50							
51	Year					No. of calves	
52	1947-48					vaccinated	
53	1948-49					113,013 (6 mo. only)	
54	1949-50					191,496	
55	1950-51					248,027	
56	1951-52					275,000 estimated	
57						300,000 estimated	
58	Since the vaccination of female dairy calves is mandatory the increase is due mainly to additional beef type calves being vaccinated						
59	under the optional provisions of the applicable sections of the Agricultural Code.						
60							
61	SALARIES AND WAGES						
62	Livestock disease control specialist	4	4	4	\$415-505	\$23,472	\$24,240
63	Intermediate stenographer-clerk	8	8	8	200-243	20,924	21,809
64	Intermediate typist-clerk	2	2	2	190-231	4,850	5,090
65	Seasonal and temporary help	(0.4)	(0.5)	(0.6)	(1,343)	1,400	1,600
66							
67	Totals, Positions Now Authorized	14	14	14	\$48,724	\$50,646	\$52,739
68	Estimated salary savings	—	—0.5	—0.5	—	—2,000	—2,550
69							
70	Totals, Salaries and Wages	14	13.5	13.5	\$48,724	\$48,646	\$50,189
71							
72	OPERATING EXPENSES						
73	Office				\$794	\$850	\$850
74	Printing				766	1,710	1,650
75	Telephone and Telegraph:						
76	Exchange charges				661	750	800
77	Long distance toll charges				1,126	1,240	1,530
78	Teletype and telegraph				50	60	70
79	Postage				1,078	1,400	1,800
80	Freight, cartage, and express				172	250	250
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BOVINE BRUCELLOSIS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Traveling -----				\$2,357	\$2,400	\$2,400
6	Automobile—operation -----				1,589	2,160	2,160
7	Light, heat, and power -----				194	250	250
8	Rent—building space -----				2,748	3,690	4,140
9	Field -----				711	900	900
10	Laboratory -----				18	—	—
11	Repairs and alterations -----				—	100	100
12	Vaccine -----				62,402	81,813	105,000
13	Vaccinations by contract with veterinarians -----				182,722	206,250	225,000
14							
15	Totals, Operating Expenses -----				\$257,388	\$303,823	\$346,900
16							
17	EQUIPMENT						
18	Office—replacement -----				\$5	\$200	\$200
19	Office—additional -----				3,867	1,756	2,082
20	Automobile—additional -----				—	—	945
21	Field—replacement -----				—	100	100
22	Field—additional -----				—	300	300
23	Laboratory—additional -----				23	—	—
24							
25	Totals, Equipment -----				\$3,895	\$2,356	\$3,627
26							
27	Totals, Bovine Brucellosis Control -----				\$310,007	\$354,825	\$400,716
28							
29							
30	BUREAU OF DAIRY SERVICE						
31							
32	Analysis						
33							
34	This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration						
35	of dairy products and to conduct sanitary inspections of dairy products plants and dairy farms. The program is projected into the						
36	budget year at the existing level.						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
40	Assistant chief of bureau -----	1	1	1	458-556	6,672	6,672
41	Specialist in milk and milk products -----	12	12	12	325-395	56,861	56,880
42	Senior chemist -----	1	1	1	325-395	4,740	4,740
43	Junior chemist -----	1	1	1	268-325	3,900	3,900
44	Supervising clerk, grade 1 -----	1	1	1	268-325	3,526	3,705
45	Intermediate stenographer-clerk -----	1	1	1	200-243	2,868	2,916
46	Intermediate typist-clerk -----	3	3	3	190-231	7,692	7,932
47	Laboratory helper -----	1	1	1	170-210	2,520	2,520
48	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(391)	380	380
49							
50	Totals, Positions Now Authorized -----	22	22	22	\$96,086	\$96,515	\$97,001
51	Estimated salary savings -----	—	—1	—1	—	—2,000	—2,550
52							
53	Totals, Salaries and Wages -----	22	21	21	\$96,086	\$94,515	\$94,451
54							
55	OPERATING EXPENSES						
56	Office -----				\$1,503	\$1,600	\$1,600
57	Printing -----				1,231	1,225	1,225
58	Telephone and Telegraph:						
59	Exchange charges -----				436	470	470
60	Long distance toll charges -----				552	600	600
61	Teletype and telegraph -----				50	50	50
62	Postage -----				1,017	1,000	1,000
63	Freight, cartage, and express -----				214	250	250
64	Traveling -----				5,878	6,000	6,000
65	Automobile—operation -----				5,714	7,125	7,065
66	Light, heat, and power -----				60	60	60
67	Rent—building space -----				1,204	1,140	1,140
68	Field -----				19	30	30
69	Laboratory -----				334	400	400
70	Repairs and alterations -----				156	200	200
71							
72	Totals, Operating Expenses -----				\$18,368	\$20,150	\$20,090
73							
74							
75							
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86							

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF DAIRY SERVICE—Continued						
2	EQUIPMENT						
3	Office—replacement				892	\$361	\$322
4	Office—additional				625	125	125
5	Automobile—replacement				5,479	1,750	1,890
6	Field—replacement				34	415	328
7	Field—additional				—	175	175
8	Laboratory—replacement				188	350	595
9	Laboratory—additional				179	422	211
10	Automobile accessories				6	150	100
11	Totals, Equipment				\$6,603	\$3,748	\$3,746
12	Totals, Bureau of Dairy Service				\$121,057	\$118,413	\$118,287
13	BUREAU OF MEAT INSPECTION						
14	Analysis						
15	This Bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose of						
16	protecting the public from unwholesome or otherwise objectionable meat products. The Bureau also inspects foreign cold storage						
17	meat and enforces laws prohibiting sale of uninspected meat in the State.						
18	No increase in activities or expenditures is anticipated.						
19	SALARIES AND WAGES						
20	Supervision:						
21	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
22	Supervising veterinary, meat inspec-						
23	tor	7	7	7	415-505	42,420	42,420
24	Veterinarian	1	1	1	358-436	4,780	5,022
25	Senior chemist	1	1	1	325-395	4,740	4,740
26	Senior meat inspector	1	1	1	295-358	4,028	4,228
27	Junior chemist	1	1	1	268-325	3,600	3,780
28	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
29	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
30	Intermediate typist-clerk	2	2	2	190-231	5,145	5,342
31	Seasonal and temporary help	(0.4)	(0.4)	(0.4)	(558)	678	678
32	Inspection:						
33	Veterinarian	57	62	62	358-436	310,100	313,584
34	Meat inspector	34.8	37	37	255-310	134,895	136,008
35	Seasonal and temporary help	(5.5)	(5.8)	(5.8)	(26,022)	27,250	27,250
36	Totals, Positions Now Authorized	108.8	116	116	\$522,094	\$554,196	\$559,612
37	Estimated salary savings	—	—6	—7	—	—24,000	—30,300
38	Totals, Salaries and Wages	108.8	110	109	\$522,094	\$530,196	\$529,312
39	OPERATING EXPENSES						
40	Office				\$760	\$760	\$760
41	Printing				734	800	800
42	Telephone and Telegraph:						
43	Exchange charges				427	435	435
44	Long distance toll charges				381	430	430
45	Teletype and telegraph				120	120	120
46	Postage				1,194	1,200	1,200
47	Freight, cartage, and express				145	150	150
48	Traveling				11,277	15,000	15,000
49	Automobile—mileage				26,009	27,600	28,600
50	Automobile—operation				4,812	6,015	6,015
51	Light, heat, and power				60	60	60
52	Rent—building space				1,000	1,000	1,000
53	Field				290	300	300
54	Laboratory				464	500	500
55	Repairs and alterations				161	150	150
56	Totals, Operating Expenses				\$47,834	\$54,520	\$55,520

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MEAT INSPECTION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$65	\$50	\$50
6	Office—additional				315	75	75
7	Automobile—replacement				831	750	945
8	Field—replacement				—	50	50
9	Field—additional				3	110	50
10	Laboratory—replacement				9	50	342
11	Laboratory—additional				16	1,106	438
12	Automobile accessories				25	50	50
13							
14	Totals, Equipment				\$1,264	\$2,241	\$2,000
15							
16	Totals, Bureau of Meat Inspection				\$571,192	\$586,957	\$586,832
17							
18	REIMBURSEMENTS						
19	Payment for overtime by packing plants				—19,808	—18,650	—18,650
20							
21	Net Totals Bureau of Meat Inspection				\$551,384	\$568,307	\$568,182
22							
23	TOTALS, DIVISION OF ANIMAL INDUSTRY				\$1,622,827	\$1,735,748	\$1,807,209
24							
25							
26	DIVISION OF MARKETING						
27							
28	Analysis						
29							
30	The functions and duties of the Chief of the Division of Marketing are to supervise, administer, and coordinate the office and field activi-						
31	ties of the eight bureaus comprising the division. Description of these functions appear preceding the budgets for the several bureaus.						
32							
33	ADMINISTRATION						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of division	1	1	1	\$613-745	\$8,418	\$8,835
37							
38	Totals, Salaries and Wages	1	1	1	\$8,016	\$8,418	\$8,835
39							
40	OPERATING EXPENSES						
41	Telephone and Telegraph:						
42	Long distance toll charges				\$216	\$205	\$205
43	Teletype and telegraph				20	20	20
44	Traveling				1,646	1,500	1,500
45	Automobile—operation				372	360	360
46							
47	Totals, Operating Expenses				\$2,254	\$2,085	\$2,085
48							
49	Totals, Administration				\$10,270	\$10,503	\$10,920
50							
51							
52	GENERAL MARKETING SERVICE						
53							
54	Analysis						
55							
56	This service consists of the following: (1) assistance in the solution of marketing problems of agricultural groups which are not organ-						
57	ized under formal marketing laws; (2) assistance to new industries in formulating and obtaining marketing programs under the						
58	general marketing laws, and (3) administration of the marketing programs formulated under general marketing laws. The General						
59	Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessments collected.						
60	One new position of intermediate stenographer-clerk is recommended at a cost of \$2,400 in lieu of a comparable amount in tem-						
61	porary help.						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
65	Associate chief of bureau	1	1	1	458-556	6,672	6,672
66	Supervising enforcement officer	1	1	1	415-505	6,060	6,060
67	Marketing economist	4	4	4	415-505	22,998	23,745
68	Semisenior accountant	1	1	1	325-395	4,740	4,740
69	Auditor, grade 2	2	3	3	325-395	13,060	13,717
70	Assistant marketing economist	0.5	2	2	341-415	8,496	8,922
71	Senior investigator, marketing enforce-						
72	ment	2	2	2	310-376	8,561	8,934
73	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
74	Senior account clerk	1	1	1	231-281	2,964	3,112
75	Senior typist-clerk	1	1	1	220-268	3,216	3,216
76	Intermediate stenographer-clerk	5	5	5	200-243	13,346	13,865
77	Intermediate typist-clerk	4	4	4	190-231	9,690	10,177
78	Intermediate account clerk	1	1	1	190-231	2,630	2,761
79	Duplicating machine operator	0.9	1	1	170-210	2,140	2,260
80	Seasonal and temporary help	(2.5)	(2.6)	(2)	(6,834)	7,000	4,600
81							
82	Totals, Positions Now Authorized	26.4	29	29	\$107,835	\$122,301	\$123,509
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	GENERAL MARKETING SERVICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Intermediate stenographer-clerk ..	-	-	1	\$200-243	-	\$2,400
7	Estimated salary savings	-	-1	-1	-	-\$3,000	-3,750
8							
9	Totals, Salaries and Wages	26.4	28	29	\$107,835	\$119,301	\$122,159
10							
11	OPERATING EXPENSES						
12	Office				\$2,945	\$3,000	\$3,000
13	Printing				1,382	1,425	1,550
14	Telephone and Telegraph:						
15	Exchange charges				1,194	1,300	1,300
16	Long distance toll charges				3,183	3,400	3,400
17	Teletype and telegraph				600	600	600
18	Postage				5,497	6,500	6,000
19	Freight, cartage, and express				38	50	50
20	Traveling				9,784	11,500	11,500
21	Automobile—operation				4,157	4,230	4,230
22	Repairs and alterations				150	100	100
23							
24	Totals, Operating Expenses				\$28,930	\$32,105	\$31,730
25							
26	EQUIPMENT						
27	Office—replacement				\$1,829	\$1,032	\$1,378
28	Office—additional				629	446	440
29	Automobile—replacement				-	-	1,890
30	Automobile—additional				1,421	1,378	-
31	Automobile accessories				51	150	150
32							
33	Totals, Equipment				\$3,930	\$3,006	\$3,858
34							
35	Totals, General Marketing Service				\$140,695	\$154,412	\$157,747
36							
37	REIMBURSEMENTS						
38	Trust fund marketing orders and programs				-99,078	-115,809	-118,310
39							
40	Net Totals, General Marketing Service				\$41,617	\$38,603	\$39,437
41							
42							
43	BUREAU OF MARKET NEWS						
44							
45	Analysis						
46							
47	The Bureau of Market News operates as the Federal-State Market News Service in California. Daily reports are published on the						
48	marketing of agricultural commodities in local, interstate and foreign markets, containing data on prices, market conditions,						
49	demand, supply, truck and carlot movements, truck unloads, cold storage holdings and other related information. Commodity						
50	groups included in this service are fresh fruits and vegetables; livestock and dressed meats; dairy and poultry products; hay,						
51	grain, and feed; dried fruits, bulk wine, honey, dried edible beans, and other miscellaneous products.						
52	One new radio-telegraph operator position is recommended to handle the increased work load in the San Francisco station as a						
53	result of the new commodities and offices added by legislative action during past several years.						
54	Included in operating expenses and equipment is provision for mechanization of the Market News Service radio network to increase						
55	the traffic carrying capacity of the system without adding further personnel. Also such improvement is necessary since qualified						
56	manual key operators are increasingly difficult to find.						
57							
58	SALARIES AND WAGES						
59	Supervisory and Field:				SALARY RANGE		
60	Chief of bureau (part salary)	1	1	1	\$505-613	\$7,296	\$7,296
61	Assistant chief of bureau	1	1	1	458-556	6,060	6,360
62	Radio engineer	1	1	1	395-481	5,772	5,772
63	Senior marketing specialist	8	8	8	376-458	42,693	43,462
64	Radiotelegraph operator, grade 2	2	2	2	310-376	9,024	9,024
65	Radiotelegraph operator, grade 1	4	4	4	281-341	16,146	16,336
66	Junior marketing specialist	2	3	3	243-295	9,075	9,531
67	Senior stenographer-clerk	1	1	1	231-281	2,916	3,060
68	Senior clerk	1	1	1	220-268	3,216	3,216
69	Intermediate stenographer-clerk	2.8	3	3	200-243	7,702	8,088
70	Intermediate account clerk	1	1	1	190-231	2,772	2,772
71	Intermediate clerk	2	2	2	190-231	5,522	5,544
72	Intermediate typist-clerk	4.5	5	5	190-231	12,492	12,973
73	Intermediate office appliance						
74	operator	1	1	1	190-231	2,290	2,410
75	Seasonal and temporary help	(2.8)	(4.2)	(4.2)	(7,207)	11,020	11,020
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MARKET NEWS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fruit and Vegetable Reporting:				SALARY RANGE		
6	Senior marketing specialist	1	1	1	\$376-458	\$5,496	\$5,496
7	Marketing specialist (GS 7) ^a	0.5	0.5	0.5	318.75-381.25	1,800	1,800
8	Assistant marketing specialist	1	1	1	310-376	4,296	4,512
9	Radiotelegraph operator, grade 2	1	1	1	310-376	4,512	4,512
10	Radiotelegraph operator, grade 1	1	1	1	281-341	4,092	4,092
11	Market data compiler	5	5	5	255-310	16,802	17,529
12	Junior marketing specialist	2	2	2	243-295	6,250	6,562
13	Senior stenographer-clerk	1	1	1	281-281	3,372	3,372
14	Clerk typist (GS 3) (part salary) ^a	0.6	1	1	220.83-260.83	2,430	2,430
15	Clerk typist (GS 2) (part salary) ^a	1.2	0.9	0.9	204.17-244.17	2,025	2,025
16	Intermediate stenographer-clerk	1	1	1	200-243	2,580	2,706
17	Seasonal and temporary help	(0.3)	(0.5)	(0.5)	(635)	1,245	1,245
18	Hay and Grain Reporting:						
19	Senior marketing specialist	1	1	1	376-458	5,496	5,496
20	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
21	Intermediate typist-clerk	1	1	1	190-231	2,480	2,600
22	Seasonal and temporary help	(0.5)	(0.6)	(0.6)	(1,335)	1,485	1,485
23	Livestock, Meat, and Wool Reporting:						
24	Marketing specialist (GS 9) (part						
25	sal.) ^a	1.7	1.7	1.7	383.33-445.83	7,634	7,884
26	Marketing specialist (GS 7) ^a	0.3	0.3	0.3	318.75-381.25	1,000	1,000
27	Marketing specialist (GS 5) ^a	1	1	1	258.33-320.83	2,855	2,980
28	Clerk-stenographer (GS 4) ^a	0.3	0.3	0.3	239.58-279.58	840	840
29	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
30	Seasonal and temporary help	(0.2)	(0.3)	(0.3)	(452)	785	785
31	Dairy and Poultry Products Reporting:						
32	Marketing specialist (GS 7) ^a	0.5	0.5	0.5	318.75-381.25	1,700	1,700
33	Clerk (GS 4) ^a	0.7	0.7	0.7	239.58-279.58	1,853	1,853
34	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
35	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(110)	185	185
36							
37	Totals, Positions Now Authorized	57.1	58.9	58.9	\$219,178	\$233,591	\$238,458
38	Proposed New Positions:						
39	Radiotelegraph operator, grade 1	—	—	1	281-341	—	3,372
40	Estimated salary savings	—	—2	—2	—	—4,000	—5,100
41							
42	Totals, Salaries and Wages	57.1	56.9	57.9	\$219,178	\$229,591	\$236,730
43							
44	OPERATING EXPENSES						
45	Office				\$5,982	\$7,260	\$7,260
46	Printing				371	600	600
47	Telephone and Telegraph:						
48	Exchange charges				2,064	2,400	2,400
49	Long distance toll charges				5,258	7,140	7,140
50	Teletype and telegraph				50	60	60
51	Postage				622	650	650
52	Freight, cartage, and express				126	140	140
53	Traveling				6,428	8,500	8,500
54	Automobile—mileage				223	240	240
55	Automobile—operation				4,760	5,802	5,802
56	Light, heat, and power				697	800	800
57	Rent—building space				6,792	8,151	8,189
58	Field				96	100	100
59	Communications—improvements				—	5,460	6,830
60	Repairs and alterations				—	100	100
61							
62	Totals, Operating Expenses				\$33,469	\$47,403	\$48,811
63							
64	EQUIPMENT						
65	Office—replacement				\$772	\$6,102	\$4,287
66	Office—additional				3,213	1,658	782
67	Communications—additional				—	13,300	16,150
68	Automobile—replacement				3,018	3,300	—
69	Automobile—additional				4,125	—	—
70	Automobile accessories				106	100	100
71							
72	Totals, Equipment				\$11,234	\$24,460	\$21,319
73							
74	Totals, Bureau of Market News				\$263,881	\$301,454	\$306,860

^a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF AGRICULTURAL STATISTICS						
3							
4	Analysis						
5							
6	This bureau generally known as the California Crop and Livestock Reporting Service is a cooperative agency of the State and Federal						
7	Departments of Agriculture. Its functions are to develop, maintain, publish, and disseminate systematic statistical and related						
8	information about agriculture of the State.						
9	The amounts recommended are predicated upon a continuation of the present level of service.						
10							
11	SALARIES AND WAGES						
12	Supervising analytical statistician				SALARY RANGE		
13	(GS 13) a -----	-	-	-	\$633.33-716.66	\$300	\$300
14	Analytical statistician (GS 12) a -----	0.4	0.4	0.4	533.33-616.67	2,640	2,640
15	Analytical statistician (GS 9) a -----	1	1	1	383.33-445.83	4,820	4,820
16	Analytical statistician (GS 7) a -----	0.5	0.5	0.5	318.75-381.25	1,800	1,800
17	Senior agricultural standardization						
18	inspector -----	1	1	1	295-358	4,296	4,296
19	Statistician (GS 5) a -----	0.6	0.6	0.6	258.33-320.83	1,800	1,800
20	Intermediate stenographer-clerk -----	2	2	2	200-243	5,535	5,796
21	Intermediate typist-clerk -----	4	4	4	190-231	9,730	10,218
22	Intermediate office appliance operator -----	1	1	1	190-231	2,772	2,772
23	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(434)	380	380
24							
25	Totals, Salaries and Wages -----	10.5	10.5	10.5	\$33,421	\$34,073	\$34,822
26							
27	OPERATING EXPENSES						
28	Office -----				\$1,480	\$1,500	\$1,500
29	Printing -----				1,346	2,430	2,660
30	Telephone and Telegraph: -----						
31	Exchange charges -----				410	460	460
32	Long distance toll charges -----				390	440	440
33	Teletype and telegraph -----				20	20	20
34	Postage -----				225	225	225
35	Freight, cartage, and express -----				3	10	10
36	Traveling -----				4,179	4,500	4,500
37	Automobile—operation -----				3,072	3,885	3,885
38							
39	Totals, Operating Expenses -----				\$11,125	\$13,470	\$13,700
40							
41	EQUIPMENT						
42	Office—replacement -----				\$138	\$692	\$396
43	Office—additional -----				17	155	50
44	Automobile—replacement -----				829	750	945
45	Automobile accessories -----				5	150	130
46							
47	Totals, Equipment -----				\$989	\$1,747	\$1,521
48							
49	Totals, Bureau of Agricultural Statistics -----				\$45,535	\$49,290	\$50,043
50							
51							
52	BUREAU OF FRUIT AND VEGETABLE						
53	STANDARDIZATION						
54							
55	Analysis						
56							
57	This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegetables, honey,						
58	and eggs; and provides certification of seed potato plantings. Activities of the bureau are budgeted at the level of the current year.						
59							
60	SALARIES AND WAGES						
61	Fruit and Vegetable Standardization:				SALARY RANGE		
62	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
63	Assistant chief of bureau -----	1	1	1	458-556	6,672	6,672
64	Supervising agricultural standardi-						
65	zation inspector -----	4.7	5	5	358-436	25,368	25,592
66	Senior agricultural standardization						
67	inspector -----	10.2	10	10	295-358	41,113	42,024
68	Agricultural standardization in-						
69	spector -----	12	12	12	255-310	39,921	41,559
70	Senior stenographer-clerk -----	0.5	1	1	231-281	3,125	3,281
71	Intermediate stenographer-clerk -----	2.5	2	2	200-243	5,832	5,832
72	Seasonal and temporary help -----	(4.6)	(4.1)	(4.1)	(14,343)	12,943	12,943

a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	COOPERATION WITH THE FEDERAL GOVERNMENT IN						
3	MARKETING RESEARCH UNDER THE PROVISIONS						
4	OF PUBLIC LAW 733 (79TH CONGRESS) AND SECTION						
5	1286 OF THE AGRICULTURAL CODE						
6							
7	Bureau of Agricultural Statistics						
8							
9	Analysis						
10							
11	This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys						
12	of fruit and nut tree and vine acreages. No change from the current year is contemplated.						
13							
14	SALARIES AND WAGES						
15	Temporary help -----	(16)	(17)	(17)	\$59,384	\$62,960	\$62,960
16							
17	OPERATING EXPENSES						
18	Office -----				\$1,031	\$1,200	\$1,000
19	Printing -----				824	1,200	1,100
20	Telegraph and long distance toll charges -----				262	350	300
21	Postage -----				175	200	200
22	Freight, cartage, and express -----				24	50	50
23	Traveling -----				3,714	3,400	3,400
24	Automobile—mileage -----				11,634	10,600	10,600
25	Automobile—operation -----				1,043	1,000	1,000
26	Rent—building space -----				—	500	500
27							
28	Totals, Operating Expenses -----				\$18,707	\$18,500	\$18,150
29							
30	EQUIPMENT						
31	Office—additional -----				\$584	\$290	\$100
32	Automobile—additional -----				—	1,450	—
33	Automobile accessories -----				—	—	50
34							
35	Totals, Equipment -----				\$584	\$1,740	\$150
36							
37	Totals, Bureau of Agricultural Statistics -----				\$78,675	\$83,200	\$81,260
38							
39	Bureau of Markets						
40							
41	Analysis						
42							
43	The research program conducted under this bureau is for the purpose of securing detailed, accurate and current information on actual						
44	marketing practices for all agricultural products of California. No change in the level of the program is anticipated.						
45							
46	SALARIES AND WAGES						
47	Temporary help -----	(3.5)	(4)	(4)	\$12,147	\$13,728	\$13,728
48							
49	OPERATING EXPENSES						
50	Office -----				\$134	\$1,200	\$1,200
51	Printing -----				376	2,000	2,000
52	Telegraph and long distance toll charges -----				137	200	200
53	Postage -----				22	400	400
54	Freight, cartage, and express -----				9	10	10
55	Traveling -----				3,621	4,000	4,000
56	Automobile—operation -----				594	2,000	2,000
57	Field -----				42	400	400
58							
59	Totals, Operating Expenses -----				\$4,935	\$10,210	\$10,210
60							
61	EQUIPMENT						
62	Office—additional -----				\$10	\$100	\$100
63	Automobile—additional -----				1,400	—	—
64							
65	Totals, Equipment -----				\$1,410	\$100	\$100
66							
67	Totals, Bureau of Markets -----				\$18,492	\$24,038	\$24,038
68							
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DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Bureau of Market News						
2							
3	Analysis						
4							
5	Under the cooperative marketing research program the Bureau of Market News is engaged in developing improved techniques in compil-						
6	ing and distributing market data and determining types of information and coverage of most value, particularly at the producer level.						
7	The increase is the result of providing full year operation for the hay and grain pilot project compared to only nine months in the						
8	current year.						
9							
10	SALARIES AND WAGES						
11	Temporary help -----	(2.7)	(3.5)	(4)	\$9,608	\$12,248	\$14,648
12							
13	OPERATING EXPENSES						
14	Office -----				\$578	\$900	\$900
15	Printing -----				2	100	100
16	Telegraph and long distance toll charges -----				2,227	4,300	4,300
17	Postage -----				2	-	-
18	Freight, cartage, and express -----				6	10	10
19	Traveling -----				379	800	800
20	Automobile—operation -----				253	600	600
21	Light, heat, and power -----				113	230	230
22	Rent—building space -----				450	900	900
23							
24	Totals, Operating Expenses -----				\$4,010	\$7,840	\$7,840
25							
26	EQUIPMENT						
27	Office—additional -----				\$728	\$300	\$300
28							
29	Totals, Bureau of Market News -----				\$14,346	\$20,388	\$22,788
30							
31	Bureau of Fruit and Vegetable Standardization						
32							
33	Analysis						
34	This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and improve-						
35	ment of seed potato certification procedures. The current level of activity is proposed to be continued in 1951-52.						
36							
37	SALARIES AND WAGES						
38	Temporary help -----	(2.7)	(3)	(3)	\$9,509	\$10,456	\$10,456
39							
40	OPERATING EXPENSES						
41	Office -----				\$140	\$200	\$200
42	Printing -----				1	-	-
43	Telegraph and long distance toll charges -----				86	100	100
44	Postage -----				1	-	-
45	Freight, cartage, and express -----				11	50	50
46	Traveling -----				1,677	1,700	1,700
47	Automobile—mileage -----				2,018	2,100	2,100
48	Field -----				134	200	200
49							
50	Totals, Operating Expenses -----				\$4,068	\$4,350	\$4,350
51							
52	EQUIPMENT						
53	Office—additional -----				\$184	-	-
54	Field—additional -----				13	\$400	\$400
55	Laboratory—additional -----				357	-	-
56							
57	Totals, Equipment -----				\$554	\$400	\$400
58							
59	Totals, Bureau of Fruit and Vegetable Standardization -----				\$14,131	\$15,206	\$15,206
60							
61	Bureau of Rodent and Weed Control and Seed Inspection						
62							
63	Analysis						
64	This bureau is concerned with research on the marketing problems of agricultural and vegetable seeds. The 1951-52 program is based upon						
65	continuation of the present level of activity.						
66							
67	SALARIES AND WAGES						
68	Temporary help -----	(1.3)	(1.9)	(1.9)	\$4,578	\$6,987	\$6,987
69							
70	OPERATING EXPENSES						
71	Office -----				-	\$100	\$100
72	Telegraph and long distance toll charges -----				\$2	10	10
73	Traveling -----				584	1,200	1,200
74	Automobile—operation -----				1,044	1,500	1,500
75	Laboratory -----				5	100	100
76							
77	Totals, Operating Expenses -----				\$1,635	\$2,910	\$2,910
78							
79	EQUIPMENT						
80	Office—additional -----				\$14	-	-
81	Laboratory—additional -----				495	\$500	\$500
82							
83	Totals, Equipment -----				\$509	\$500	\$500
84							
85	Totals, Bureau of Rodent and Weed Control and Seed Inspection -----				\$6,722	\$10,397	\$10,397
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	Bureau of Plant Pathology							
3	Analysis							
4	The research conducted by this bureau is directed toward the development of methodology for "virus free" certification of fruit and nut trees and vine nursery stock. The program is budgeted at the existing level.							
5								
6	SALARIES AND WAGES							
7	Temporary help -----	(0.5)	(2.1)	(2.1)	\$1,754	\$8,152	\$8,370	
8								
9	OPERATING EXPENSES							
10	Office -----				—	\$100	\$100	
11	Printing -----				—	30	30	
12	Telegraph and long distance toll charges -----				—	25	25	
13	Freight, cartage, and express -----				—	30	30	
14	Traveling -----				\$689	2,600	2,600	
15	Automobile—mileage -----				121	650	650	
16	Rent—building space -----				—	150	150	
17	Field -----				—	100	100	
18	Laboratory -----				2	—	—	
19								
20	Totals, Operating Expenses -----				\$812	\$3,685	\$3,685	
21								
22	EQUIPMENT							
23	Office—additional -----				—	—	\$200	
24	Field—additional -----				—	\$100	50	
25	Laboratory—additional -----				—	—	50	
26								
27	Totals, Equipment -----				—	\$100	\$300	
28								
29	Totals, Bureau of Plant Pathology -----				\$2,566	\$11,937	\$12,355	
30								
31	Unallocated—anticipated expansion of existing projects and/or new projects -----				—	14,834	13,956	
32								
33	TOTAL EXPENDITURES -----				\$134,932	\$180,000	\$180,000	
34	Amount paid by Federal Government -----				—67,466	—90,000	—90,000	
35								
36	NET TOTAL EXPENDITURES -----				\$67,466	\$90,000	\$90,000	
37								
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41								
42								
43	RECAPITULATION BY OBJECT							
44								CHANGE FROM 1950-51
45	Salaries and Wages:							
46	Positions now authorized -----				\$96,980	\$114,531	\$117,149	\$2,618
47	Operating expenses -----				34,167	47,495	47,145	—350
48	Equipment -----				3,785	3,140	1,750	—1,390
49	Unallocated -----				—	14,834	13,956	—878
50								
51	TOTALS -----				\$134,932	\$180,000	\$180,000	—
52	Amount payable by Federal Government -----				—67,466	—90,000	—90,000	—
53								
54	NET TOTAL EXPENDITURES -----				\$67,466	\$90,000	\$90,000	—
55								
56								
57	OTHER CURRENT EXPENSES							
58	DETAIL							
59								
60								
61	CONTROL AND ERADICATION OF PULLORUM DISEASE							
62	Analysis							
63	Under the provisions of Chapter 1179, Statutes of 1947, the department has participated in the program of the control of pullorum disease to the extent of paying a portion of the administrative costs of such program. No change from the past degree of participation is contemplated.							
64								
65	OPERATING EXPENSES -----				\$85,000	\$85,000	\$85,000	
66								
67								
68								
69	FOR MAINTENANCE, ALTERATIONS AND REPAIRS TO							
70	DRIVEWAYS, GROUNDS, BUILDINGS, FACILITIES							
71	AND EQUIPMENT AT BORDER QUARANTINE AND							
72	FRUIT AND VEGETABLE STANDARDIZATION							
73	INSPECTION STATIONS -----				\$12,097	\$16,795	—a	
74								
75	Detail by Project							
76								
77	Maintenance and repairs to driveways and grounds -----				\$4,274	\$6,615	—a	
78	Maintenance, alterations and repairs to buildings -----				6,275	6,395	—a	
79	Maintenance, alterations and repairs to facilities and equipment -----				1,548	3,785	—a	
80								
81	a Transferred to Support as a regular continuing operating expenditure.							
82								
83								
84								
85								
86								

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	GENERAL FUND			
4	Departmental Administration:			
5	Miscellaneous income	\$690	\$1,300	\$1,300
6	Division of Plant Industry:			
7	Bureau of Entomology:			
8	Apiary brand registration fees	50	50	50
9	Bureau of Rodent and Weed Control and Seed Inspection:			
10	Seed inspection fees	5,823	^a	^a
11	Totals, Division of Plant Industry	\$5,873	\$50	\$50
12	Division of Animal Industry:			
13	Bureau of Dairy Service:			
14	Licenses, fees, and penalties	\$34,586	\$30,675	\$31,775
15	Bureau of Meat Inspection:			
16	Licenses and fees	538	538	538
17	Bureau of Livestock Disease Control:			
18	Licenses	60	—	—
19	Totals, Division of Animal Industry	\$35,184	\$31,213	\$32,313
20	Division of Marketing:			
21	Bureau of Milk Control:			
22	Licenses	\$100	\$100	\$100
23	Bureau of Fruit and Vegetable Standardization:			
24	Seed potato certification fees	37,395	41,250	41,250
25	Bureau of Weights and Measures:			
26	Licenses and penalties	61,563	41,050	42,250
27	Miscellaneous income	138	150	150
28	Totals, Bureau of Weights and Measures	\$61,701	\$41,200	\$42,400
29	Totals, Division of Marketing	\$99,196	\$82,550	\$83,750
30	TOTAL REVENUES	\$140,943	\$115,113	\$117,413

^a Transferred to Department of Agriculture Fund pursuant to the provisions of Chapter 6, Statutes 1950.

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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	Analysis						
5							
6	Included under this item is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for a proportionate share						
7	of General Fund financed services rendered to the several special fund activities.						
8							
9	OPERATING EXPENSES						
10	Pro rata departmental administration -----				\$89,204	\$98,072	\$96,859
11	Pro rata general fiscal administration -----				17,514	12,660	14,787
12	Pro rata Attorney General's service -----				16,400	16,550	16,550
13	Pro rata Personnel Board service -----				18,396	20,870	20,936
14	Workmen's compensation insurance -----				3,377	8,875	8,905
15	Automobile insurance -----				5,305	4,515	4,740
16							
17	Totals, Administration -----				\$150,196	\$161,542	\$162,777
18							
19	Deduct amounts distributed as "pro rata overhead expenses" to each						
20	Department of Agriculture Fund function -----				—150,196	—161,542	—162,777
21							
22	Net Totals, Administration -----				—	—	—
23							
24							
25	DIVISION OF PLANT INDUSTRY						
26							
27	NURSERY SERVICE						
28							
29	Analysis						
30							
31	This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of persons						
32	engaged in the nursery business; and the registry and certification of trees and plants as free from pests. The increase over the cur-						
33	rent year is due principally to provide for publishing and distributing the biennial directory of nurserymen.						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Supervisor of nursery service -----	1	1	1	\$415-505	\$6,060	\$6,060
37	Assistant supervisor of nursery service -----	1	1	1	358-436	5,232	5,232
38	District nursery inspector -----	4.6	5	5	295-358	20,117	20,614
39	Junior plant quarantine inspector -----	0.9	1	1	243-295	2,952	3,099
40	Senior stenographer-clerk -----	1	1	1	231-281	3,164	3,320
41	Intermediate stenographer-clerk -----	0.4	1	1	200-243	2,916	2,916
42	Intermediate typist-clerk -----	1.6	1	1	190-231	2,290	2,410
43	Seasonal and temporary help -----	(0.3)	(0.2)	(0.4)	(502)	380	760
44							
45	Totals, Positions Now Authorized ----	10.5	11	11	\$40,474	\$43,111	\$44,411
46	Estimated salary savings -----	—	—1	—1	—	—2,000	—2,900
47							
48	Totals, Salaries and Wages -----	10.5	10	10	\$40,474	\$41,111	\$41,511
49							
50	OPERATING EXPENSES						
51	Office -----				\$1,095	\$1,100	\$1,300
52	Printing -----				3,798	900	4,250
53	Telephone and Telegraph:						
54	Exchange charges -----				498	500	500
55	Long distance toll charges -----				193	225	225
56	Teletype and telegraph -----				20	25	25
57	Postage -----				1,774	1,180	1,900
58	Freight, cartage, and express -----				5	25	25
59	Traveling -----				4,578	5,500	5,800
60	Automobile—operation -----				3,233	4,320	4,320
61	Light, heat, and power -----				166	175	175
62	Rent—building space -----				2,428	2,396	2,396
63	Janitor service -----				260	280	280
64	Field -----				117	250	250
65	Repairs and alterations -----				751	100	100
66	Pro rata overhead expenses -----				4,427	5,029	5,298
67							
68	Totals, Operating Expenses -----				\$23,343	\$22,005	\$26,844
69							
70	EQUIPMENT						
71	Office—replacement -----				\$317	\$50	\$213
72	Office—additional -----				196	352	365
73	Automobile—replacement -----				—	—	945
74	Field—replacement -----				—	50	50
75	Field—additional -----				3	50	258
76	Automobile accessories -----				35	60	85
77							
78	Totals, Equipment -----				\$551	\$562	\$1,916
79							
80	Totals, Nursery Service -----				\$64,368	\$63,678	\$70,271
81							
82							
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF FIELD CROPS						
2							
3							
4	Analysis						
5							
6	This bureau is charged with inspection and registration of public grain warehouses for insect control purposes, enforcement of the proper						
7	labeling of commercial feeding stuffs through inspection and analysis, optional licensing, bonding and inspection of warehouses						
8	storing agricultural products, and inspection and grade certification under U. S. standards, upon application, of such field crops						
9	as grain, flaxseed, rice (rough and milled), beans, peas, hay, and hops. No change is contemplated in operations from the current						
10	year.						
11							
12	SALARIES AND WAGES						
13	Warehouse Inspection:						
14	Senior field crop inspector (part						
15	salary) -----	0.2	0.2	0.2	SALARY RANGE		
16	Field Crops Inspection:				\$295-358	\$1,074	\$1,074
17	Supervising field crop inspector -----	2	2	2	358-436	10,464	10,464
18	Senior field crop inspector -----	6	9	9	295-358	37,342	38,036
19	Junior field crop inspector -----	6	3	3	255-310	11,145	11,160
20	Intermediate account clerk -----	1	1	1	190-231	2,750	2,772
21	Seasonal and temporary help -----	(17.2)	(18.3)	(18.3)	(53,052)	56,000	56,000
22	Grain Warehouse Inspection:						
23	Senior field crop inspector (part						
24	salary) -----	0.5	0.5	0.5	295-358	2,148	2,148
25	Commercial Feeding Stuff Service:						
26	Chief of bureau -----	1	1	1	505-613	7,356	7,356
27	Assistant chief of bureau -----	—	1	1	458-556	6,060	6,360
28	Supervising feed chemist -----	1	1	1	395-481	5,772	5,772
29	Supervising field crop inspector -----	1	1	1	358-436	5,232	5,232
30	Senior feed chemist -----	3	3	3	325-395	14,220	14,220
31	Vitamin assay biochemist -----	1	1	1	325-395	4,740	4,740
32	Senior field crop inspector (part						
33	salary) -----	4.3	4.3	4.3	295-358	18,258	18,258
34	Junior chemist -----	5	5	5	268-325	18,467	18,901
35	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
36	Junior field crop inspector -----	2	2	2	255-310	7,440	7,440
37	Intermediate stenographer-clerk -----	3	3	3	200-243	7,986	8,235
38	Intermediate typist-clerk -----	3.4	4	4	190-231	9,663	10,122
39	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
40	Laboratory assistant -----	1	1	1	190-231	2,580	2,706
41	Janitor-Janitress -----	1	1	1	180-220	2,640	2,640
42	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(275)	360	360
43	Terminal Weighing:						
44	Seasonal and temporary help -----	(0.5)	(0.5)	(0.5)	(1,050)	1,050	1,050
45							
46	Totals, Positions Now Authorized	44.4	46	46	\$225,700	\$239,419	\$241,718
47	Estimated salary savings -----	—	—2	—2	—	—5,000	—7,100
48							
49	Totals, Salaries and Wages -----	44.4	44	44	\$225,700	\$234,419	\$234,618
50							
51	OPERATING EXPENSES						
52	Office -----				\$1,711	\$1,800	\$1,880
53	Printing -----				2,205	2,900	3,500
54	Telephone and Telegraph:						
55	Exchange charges -----				1,688	1,750	1,750
56	Long distance toll charges -----				1,396	1,430	1,430
57	Teletype and telegraph -----				160	170	170
58	Postage -----				1,558	1,600	1,600
59	Freight, cartage, and express -----				986	1,000	1,000
60	Traveling -----				12,513	12,800	12,800
61	Automobile—mileage -----				1,136	1,180	1,180
62	Automobile—operation -----				9,660	9,660	9,660
63	Light, heat, and power -----				1,629	1,800	1,800
64	Rent—building space -----				8,887	9,212	9,512
65	Janitor service -----				335	375	375
66	Field -----				546	550	550
67	Laboratory -----				5,389	5,400	5,400
68	Repairs and alterations -----				146	150	150
69	Pro rata overhead expenses -----				15,779	16,541	17,081
70	Fees to U. S. Government -----				12,034	12,000	12,000
71							
72	Totals, Operating Expenses -----				\$77,758	\$80,318	\$81,838
73							
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DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF FIELD CROPS—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$675	\$562	\$530
6	Office—additional				312	200	200
7	Automobile—replacement				983	3,400	945
8	Automobile—additional				1,406	—	—
9	Field—replacement				155	850	850
10	Field—additional				788	200	200
11	Laboratory—replacement				55	950	930
12	Laboratory—additional				3,337	4,062	3,252
13	Automobile accessories				116	200	200
14							
15	Totals, Equipment				\$7,827	\$10,424	\$7,107
16							
17	Totals, Bureau of Field Crops				\$311,285	\$325,161	\$323,563
18							
19	SEED TESTING AND CERTIFICATION SERVICE						
20							
21	Analysis						
22							
23							
24	This is a new function which became effective July 4, 1950, to provide for the increased demand for certification of seed. The increase is due to provision for necessary equipment in a new function.						
25							
26							
27	SALARIES AND WAGES						
28	Seasonal and temporary help	(-)	(3.6)	(3.6)	—	\$11,000	\$11,000
29							
30	OPERATING EXPENSES						
31	Office				—	\$100	\$100
32	Printing				—	100	100
33	Telephone and Telegraph:						
34	Long distance toll charges				—	85	85
35	Teletype and telegraph				—	15	15
36	Postage				—	300	300
37	Traveling				—	200	200
38	Automobile—operation				—	50	50
39	Laboratory				—	100	100
40	Pro rata overhead expenses				—	573	641
41							
42	Totals, Operating Expenses				—	\$1,523	\$1,591
43							
44	EQUIPMENT						
45	Laboratory—additional				—	\$880	\$1,595
46							
47	Totals, Equipment				—	\$880	\$1,595
48							
49	Totals, Seed Testing and Certification Service				—	\$13,403	\$14,186
50							
51	BUREAU OF CHEMISTRY						
52							
53							
54	Analysis						
55							
56	This function is for the control and regulation of economic poisons and fertilizing materials. It is contemplated that the operation of this activity will continue on the same scope as in the past.						
57							
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Chief of bureau	1	1	1	\$505-613	\$7,356	\$7,356
61	Assistant chief of bureau	1	1	1	458-556	5,964	6,260
62	Supervising chemist	1	1	1	395-481	5,772	5,772
63	District inspector of economic poisons						
64	and fertilizers	5	5	5	358-436	26,160	26,160
65	Auditor, grade 2	1.7	2	2	325-395	8,768	8,968
66	Senior chemist	5.6	6	6	325-395	26,728	27,836
67	Senior inspector of economic poisons						
68	and fertilizers	4	4	4	295-358	17,014	17,184
69	Economic entomologist, grade 2	1	1	1	295-358	4,296	4,296
70	Junior chemist	3.4	4	4	268-325	13,904	14,399
71	Inspector of economic poisons and						
72	fertilizers	5	5	5	255-310	17,766	18,095
73	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
74	Bio-assay laboratory technician	1	1	1	220-268	3,216	3,216
75	Intermediate stenographer-clerk	4.5	4.5	4.5	200-243	12,429	12,758
76	Intermediate typist-clerk	4.8	5	5	190-231	12,562	13,042
77	Laboratory assistant	1	1	1	190-231	2,772	2,772
78	Seasonal and temporary help	(0.7)	(0.7)	(0.7)	(1,276)	1,140	1,140
79							
80	Totals, Positions Now Authorized ..	41	42.5	42.5	\$157,316	\$169,219	\$172,626
81	Estimated salary savings	—	—2	—2	—	—5,000	—7,100
82							
83	Totals, Salaries and Wages	41	40.5	40.5	\$157,316	\$164,219	\$165,526
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF CHEMISTRY—Continued						
2	OPERATING EXPENSES						
3	Office				\$3,684	\$3,860	\$4,000
4	Printing				4,793	5,090	5,090
5	Telephone and Telegraph:						
6	Exchange charges				1,785	1,800	1,800
7	Long distance toll charges				291	300	300
8	Teletype and telegraph				100	100	100
9	Postage				2,178	2,200	2,200
10	Freight, cartage, and express				670	700	700
11	Traveling				8,996	9,000	9,000
12	Automobile—operation				8,431	8,737	8,737
13	Light, heat, and power				351	400	400
14	Rent—building space				4,967	4,987	4,987
15	Janitor service				520	550	550
16	Field				362	500	500
17	Laboratory				3,544	3,700	3,700
18	Repairs and alterations				231	300	300
19	Pro rata overhead expenses				13,689	14,614	15,035
20	Totals, Operating Expenses				\$54,592	\$56,838	\$57,399
21	EQUIPMENT						
22	Office—replacement				\$114	\$520	\$326
23	Office—additional				861	531	300
24	Automobile—replacement				2,899	2,950	1,890
25	Automobile—additional				1,412	—	—
26	Field—replacement				—	100	100
27	Field—additional				—	500	500
28	Laboratory—replacement				314	300	1,280
29	Laboratory—additional				1,976	7,800	930
30	Automobile accessories				38	75	75
31	Totals, Equipment				\$7,614	\$12,776	\$5,401
32	Totals, Bureau of Chemistry				\$219,522	\$233,833	\$228,326
33	AGRICULTURAL PEST CONTROL OPERATORS						
34	Analysis						
35	This is a new function which became operative January 1, 1950. It involves licensing and regulating agricultural pest control operators						
36	The increase is due to provision for one automobile to properly equip this function.						
37	SALARIES AND WAGES						
38	Field supervisor of agricultural pest				SALARY RANGE		
39	control work	0.7	2	2	\$358-436	\$9,426	\$9,858
40	Intermediate typist-clerk	—	1	1	190-231	2,400	2,520
41	Seasonal and temporary help	(0.4)	(0.2)	(0.2)	(1,065)	500	500
42	Totals, Salaries and Wages	0.7	3	3	\$4,043	\$12,326	\$12,878
43	OPERATING EXPENSES						
44	Office				\$431	\$2,000	\$2,000
45	Printing				385	350	350
46	Telephone and Telegraph:						
47	Exchange charges				—	100	100
48	Long distance toll charges				38	270	270
49	Teletype and telegraph				5	30	30
50	Postage				39	200	200
51	Freight, cartage, and express				—	25	25
52	Traveling				512	1,600	1,600
53	Automobile—operation				223	990	990
54	Rent—building space				—	370	420
55	Field				—	40	40
56	Pro rata overhead expenses				227	730	757
57	Totals, Operating Expenses				\$1,860	\$6,705	\$6,782
58	EQUIPMENT						
59	Office—additional				—	—	\$634
60	Automobile—additional				—	—	1,890
61	Field—additional				—	\$50	50
62	Automobile accessories—additional				—	—	25
63	Totals, Equipment				—	\$50	\$2,599
64	Totals, Agricultural Pest Control Operators				\$5,903	\$19,081	\$22,259
65	TOTALS, DIVISION OF PLANT INDUSTRY				\$601,078	\$655,156	\$658,605

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF DAIRY SERVICE						
3							
4	Analysis						
5							
6	The activities of this bureau include market milk inspection service; ice cream inspection; butter grading service; and glassware test-						
7	ing service. No change in the expenditure program is contemplated from the current year.						
8							
9	SALARIES AND WAGES						
10	Dairy Service:				SALARY RANGE		
11	Specialist in milk and milk products	11	11	11	\$325-395	\$51,857	\$52,102
12	Dairy bacteriologist	1	1	1	295-358	4,296	4,296
13	Dairy inspector (part time)	—	0.5	0.5	268-325	1,673	1,756
14	Dairy laboratory technician	1	1	1	220-268	3,216	3,216
15	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
16	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
17	Seasonal and temporary help	(0.2)	(0.1)	(0.1)	(305)	190	190
18	Testing and Sampling of Fluid Milk:						
19	Dairy inspector	5	5	5	268-325	19,036	19,305
20							
21	Totals, Positions Now Authorized	21	21.5	21.5	\$86,526	\$88,872	\$89,469
22	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—1,400
23							
24	Totals, Salaries and Wages	21	21	21	\$86,526	\$87,872	\$88,069
25							
26	OPERATING EXPENSES						
27	Office				\$582	\$600	\$600
28	Printing				689	800	800
29	Telephone and Telegraph:						
30	Exchange charges				514	540	540
31	Long distance toll charges				253	270	270
32	Teletype and telegraph				25	30	30
33	Postage				881	900	900
34	Freight, cartage, and express				175	250	250
35	Traveling				8,824	9,000	9,000
36	Automobile—mileage				140	—	—
37	Automobile—operation				7,495	8,433	8,502
38	Light, heat, and power				50	60	60
39	Rent—building space				1,569	1,505	1,505
40	Field				108	120	120
41	Laboratory				1,409	1,500	1,500
42	Repairs and alterations				318	200	200
43	Contract laboratory analysis				6,201	6,500	6,500
44	Pro rata overhead expense				9,091	9,491	9,774
45							
46	Totals, Operating Expenses				\$38,324	\$40,199	\$40,551
47							
48	EQUIPMENT						
49	Office—replacement				\$102	\$202	\$322
50	Office—additional				470	60	60
51	Automobile—replacement				1,023	1,500	945
52	Automobile—additional				1,401	—	—
53	Field—replacement				35	385	300
54	Field—additional				—	75	75
55	Laboratory—replacement				316	300	300
56	Laboratory—additional				399	735	225
57	Automobile accessories				88	75	75
58							
59	Totals, Equipment				\$3,834	\$3,332	\$2,302
60							
61	Totals, Bureau of Dairy Service				\$128,684	\$131,403	\$130,922
62							
63							
64	BUREAU OF LIVESTOCK IDENTIFICATION						
65							
66	Analysis						
67							
68	This bureau records and renews cattle brands; licenses and regulates public cattle sales yards and slaughtering establishments; and						
69	inspects hides and brands for the prevention of theft. The program is budgeted at the level of service currently being requested by						
70	the industry.						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Chief of bureau	0.9	1	1	\$505-613	\$6,060	\$6,360
74	Supervising brand inspector	5	5	5	295-358	20,865	21,260
75	Supervising clerk, grade 1	1	1	1	268-325	3,645	3,825
76	Brand inspector	64	68	68	255-310	243,369	247,868
77	Brand inspector (part salary)	2.7	5.4	5.4	255-310	18,600	18,600
78							
79							
80							
81							
82							
83							
84							
85							
86							

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF LIVESTOCK IDENTIFICATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Senior clerk -----	1	1	1	\$220-268	\$3,216	\$3,216
6	Intermediate stenographer-clerk -----	2	2	2	200-243	5,366	5,486
7	Intermediate clerk -----	1	1	1	190-231	2,280	2,400
8	Intermediate typist-clerk -----	5	5	5	190-231	13,022	13,306
9	Intermediate account clerk -----	1.8	1	1	190-231	2,640	2,772
10	Seasonal and temporary help -----	(0.8)	(1.2)	(1)	(2,129)	2,820	2,400
12	Totals, Positions Now Authorized..	84.4	90.4	90.4	\$298,785	\$321,883	\$326,993
13	Estimated salary savings-----	-	-1.8	-1.8	-	-4,000	-5,700
15	Totals, Salaries and Wages.....	84.4	88.6	88.6	\$298,785	\$317,883	\$321,293
17	OPERATING EXPENSES						
18	Office -----				\$4,651	\$3,500	\$3,500
19	Printing -----				4,984	7,625	5,200
20	Telephone and Telegraph:						
21	Exchange charges -----				902	900	900
22	Long distance toll charges -----				2,438	2,430	2,430
23	Teletype and telegraph -----				130	130	130
24	Postage -----				1,778	2,000	2,000
25	Freight, cartage, and express -----				281	300	300
26	Traveling -----				21,688	24,000	24,000
27	Automobile—mileage -----				7,252	8,200	8,200
28	Automobile—operation -----				26,389	29,490	29,490
29	Rent—building space -----				1,900	1,795	2,020
30	Field -----				499	600	600
31	Repairs and alterations -----				50	-	-
32	Sale of stray expense -----				4,206	5,000	5,000
33	Pro rata overhead expense -----				18,085	19,605	19,930
35	Totals, Operating Expenses				\$95,233	\$105,575	\$103,700
37	EQUIPMENT						
38	Office—replacement -----				\$10	\$150	\$150
39	Office—additional -----				192	100	267
40	Automobile—replacement -----				2,380	5,250	10,395
41	Automobile—additional -----				5,000	5,800	-
42	Field—replacement -----				-	450	450
43	Field—additional -----				139	910	200
44	Automobile accessories -----				248	400	400
46	Totals, Equipment -----				\$7,969	\$13,060	\$11,862
48	Totals, Bureau of Livestock Identification				\$401,987	\$436,518	\$436,855
50	REIMBURSEMENTS						
51	Payments by industry for brand inspection service-----				-2,220	-	-
53	Net Totals, Bureau of Livestock Identification				\$399,767	\$436,518	\$436,855
55	TOTALS, DIVISION OF ANIMAL INDUSTRY				\$528,451	\$567,921	\$567,777
58	BUREAU OF MARKETS						
60	Analysis						
62	This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California						
63	Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No increase in level of activity is contemplated.						
65	SALARIES AND WAGES						
66	Bookkeeping machine operator a-----	0.5	-	-	\$200-243	-	-
67	Seasonal and temporary help-----	(4.3)	(5)	(5)	(11,486)	\$12,000	\$12,000
69	Totals, Salaries and Wages.....	0.5	-	-	\$13,462	\$12,000	\$12,000
71	OPERATING EXPENSES						
72	Office -----				\$169	\$200	\$200
73	Printing -----				239	200	300
74	Telephone and Telegraph:						
75	Exchange charges -----				400	450	450
76	Long distance toll charges -----				215	240	240
77	Teletype and telegraph -----				30	35	35
79	a Transferred to General Administration. Amounts shown represents portion of salary paid by State.						

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MARKETS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$436	\$500	\$500
6	Traveling -----				1,176	1,500	1,500
7	Automobile—mileage -----				185	250	250
8	Automobile—operation -----				468	600	600
9	Pro rata overhead expense -----				1,856	1,704	1,725
10							
11	Totals, Operating Expenses -----				\$5,174	\$5,679	\$5,800
12							
13	EQUIPMENT						
14	Office—replacement -----				—\$26	—	—
15							
16	Totals, Bureau of Markets -----				\$18,610	\$17,679	\$17,800
17							
18	BUREAU OF MARKET ENFORCEMENT						
19							
20	Analysis						
21							
22	The Bureau of Market Enforcement administers and enforces the provisions of the Produce Dealers Act and the Processors Law afford-						
23	ing protection to farmers from financial loss in the sale or consignment of their produce to shippers and processors. The budget as						
24	recommended is based upon a continuation of the present level of activity.						
25							
26							
27	SALARIES AND WAGES						
28					SALARY RANGE		
28	Chief of bureau -----	1	1	1	\$505-613	\$7,356	\$7,356
29	Assistant chief of bureau -----	1	1	1	458-556	5,749	6,036
30	District supervisor of marketing						
31	enforcement -----	4.1	4	4	358-436	20,907	20,928
32	Senior investigator of marketing						
33	enforcement -----	4.3	5	5	310-376	21,996	22,191
34	Investigator, marketing enforcement -----	7	7	7	268-325	26,177	26,725
35	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
36	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
37	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
38	Intermediate stenographer-clerk -----	5.5	6	6	200-243	16,245	16,760
39	Intermediate typist-clerk -----	2.1	3	3	190-231	8,044	8,164
40	Collaborator -----	—	—	—	0-50	1,800	1,800
41	Seasonal and temporary help -----	(0.6)	(0.9)	(0.9)	(1,586)	2,323	2,323
42							
43	Totals, Positions Now Authorized -----	29	31	31	\$117,337	\$124,457	\$126,143
44	Estimated salary savings -----	—	—1.5	—1.5	—	—4,000	—5,700
45							
46	Totals, Salaries and Wages -----	29	29.5	29.5	\$117,337	\$120,457	\$120,443
47							
48	OPERATING EXPENSES						
49	Office -----				\$4,140	\$4,700	\$4,700
50	Printing -----				1,830	1,500	1,500
51	Telephone and Telegraph :						
52	Exchange charges -----				2,819	3,000	3,000
53	Long distance toll charges -----				4,440	4,630	4,630
54	Teletype and telegraph -----				160	170	170
55	Postage -----				1,666	1,700	1,700
56	Freight, cartage, and express -----				42	50	50
57	Traveling -----				14,515	15,000	15,000
58	Automobile—mileage -----				584	600	600
59	Automobile—operation -----				9,720	8,865	8,865
60	Light, heat, and power -----				401	400	400
61	Rent—building space -----				10,415	8,989	8,989
62	Janitor service -----				649	750	750
63	Pro rata overhead expense -----				15,428	14,894	15,173
64	Repairs and alterations -----				46	100	100
65							
66	Totals, Operating Expenses -----				\$66,855	\$65,348	\$65,627
67							
68	EQUIPMENT						
69	Office—replacement -----				\$240	\$200	\$987
70	Office—additional -----				1,179	505	505
71	Automobile—replacement -----				—	1,875	1,890
72	Field—replacement -----				—	100	75
73	Automobile accessories -----				48	227	371
74							
75	Totals, Equipment -----				\$1,467	\$2,907	\$3,828
76							
77	Totals, Bureau of Market Enforcement -----				\$185,659	\$188,712	\$189,898

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MILK CONTROL						
3							
4	Analysis						
5							
6	This bureau administers and enforces the laws relating to the establishment of the price of milk which distributors pay to producers						
7	and the minimum wholesale and minimum retail prices. There are 33 separate marketing areas in the State where producer and						
8	resale prices are established. The bureau also licenses and bonds market milk distributors, establishes minimum refrigeration rental						
9	schedules, and enforces the unfair trade practice provisions as they relate to the dairy industry.						
10	The program is projected at substantially the same level as the current year.						
11							
12	SALARIES AND WAGES						
13	Administration:						
14	Chief of bureau	1	1	1	SALARY RANGE		
15	Assistant chief of bureau	2	2	2	\$505-613	\$7,356	\$7,356
16	Auditor, grade 3	3	3	3	458-556	13,344	13,344
17	Associate research technician	1	1	1	395-481	17,109	17,316
18	District supervisor of milk market-				395-481	5,772	5,772
19	ing enforcement	4	4	4			
20	Auditor, grade 2	18	18	18	358-436	20,634	20,928
21	Agricultural marketing services ana-				325-395	82,207	83,917
22	lyst	1	1	1			
23	Senior fluid milk investigator	6	6	6	325-395	4,262	4,476
24	Fluid milk investigator	13.9	12	12	310-376	27,072	27,072
25	Accountant auditor, grade 1	6.2	8	8	268-325	44,589	45,657
26	Supervising clerk, grade 1	1	1	1	268-325	28,190	29,395
27	Junior accountant-auditor	1.1	2	2	268-325	3,900	3,900
28	Senior stenographer-clerk	1	1	1	231-281	5,676	5,964
29	Senior account clerk	0.6	1	1	231-281	3,372	3,372
30	Senior typist-clerk	1.4	1	1	231-281	2,856	3,000
31	Intermediate stenographer-clerk	8.3	9	9	220-268	3,216	3,216
32	Intermediate typist-clerk	5	5	5	200-243	23,304	24,111
33	Intermediate file clerk	1	1	1	190-231	13,121	13,526
34	Calculating machine operator	6	6	6	190-231	2,772	2,772
35	Key punch operator, grade 2	1	1	1	190-231	15,185	15,868
36	Junior typist-clerk	1	1	1	190-231	2,280	2,400
37	Seasonal and temporary help	(2)	(2.3)	(2.3)	170-210	2,300	2,420
38					(5,336)	6,000	6,000
39	Office Service Unit:						
40	Senior clerk	1	1	1	220-268	3,216	3,216
41	Intermediate account clerk	1	1	1	190-231	2,772	2,772
42	Intermediate typist-clerk	5.3	6	6	190-231	15,910	16,354
43	Intermediate office appliance opera-						
44	tor	2	2	2	190-231	4,986	5,172
45	Addressing machine operator	1	1	1	180-220	2,390	2,510
46	Junior clerk	0.6	1	1	170-210	2,040	2,160
47	Seasonal and temporary help	(0.4)	(0.7)	(0.7)	(943)	1,500	1,500
48							
49	Totals, Positions Now Authorized	94.4	97	97	\$348,437	\$367,331	\$375,466
50	Estimated salary savings	-	-6	-6	-	-25,000	-30,000
51							
52	Totals, Salaries and Wages	94.4	91	91	\$348,437	\$342,331	\$345,466
53	OPERATING EXPENSES						
54	Office				\$18,666	\$19,000	\$19,000
55	Printing				6,749	8,140	8,140
56	Telephone and Telegraph:						
57	Exchange charges				3,132	3,500	3,500
58	Long distance toll charges				5,368	5,800	5,800
59	Teletype and telegraph				200	200	200
60	Postage				3,563	4,000	4,000
61	Freight, cartage, and express				40	50	50
62	Traveling				42,310	42,500	42,500
63	Automobile—mileage				57	250	250
64	Automobile—operation				24,771	26,379	26,379
65	Light, heat, and power				1,438	1,600	1,600
66	Rent—building space				23,805	22,744	22,744
67	Janitor service				2,328	2,400	2,400
68	Field				79	200	200
69	Research University of California				13,353	-	-
70	Repairs and alterations				171	200	200
71	Expenses local boards				2,472	2,500	2,500
72	Pro rata overhead expense				22,613	23,397	23,995
73	Services to other special fund functions				-4,930	-5,000	-5,000
74							
75	Totals, Operating Expenses				\$166,165	\$157,860	\$158,458
76							
77							
78							
79							
80							
81							
82							
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84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MILK CONTROL—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$2,300	\$1,550	\$500
6	Office—additional				5,686	575	916
7	Automobile—replacement				5,175	2,675	2,835
8	Automobile—additional				4,059	—	—
9	Field—replacement				—	100	100
10	Field—additional				90	300	300
11	Automobile accessories				138	850	850
12							
13	Totals, Equipment				\$17,448	\$6,050	\$5,501
14							
15	Totals, Bureau of Milk Control				\$532,050	\$506,241	\$509,425
16							
17	REIMBURSEMENTS						
18	Work performed for other functions—by office services unit				—17,922	—18,000	—18,000
19							
20	Net Totals, Bureau of Milk Control				\$514,128	\$488,241	\$491,425
21							
22							
23	CANNING TOMATO INSPECTION						
24							
25	Analysis						
26							
27	This service involves the compulsory inspection of canning tomatoes received by processors and delivered by growers. This activity is gov-						
28	erned by the tonnage of tomatoes marketed by growers to canneries and since the annual crops for both the current and budget years						
29	are estimated to be 1,000,000 tons, expenditures for these two years are budgeted at the same level.						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Supervising clerk, grade 1	1	1	1	\$268-325	\$3,900	\$3,900
33	Intermediate stock clerk	—	1	1	200-243	2,400	2,520
34	Intermediate typist-clerk	1	1	1	190-231	2,761	2,904
35	Seasonal and temporary help	(68.5)	(68.5)	(68.5)	(186,266)	186,137	186,137
36							
37	Totals, Salaries and Wages	2	3	3	\$192,755	\$195,198	\$195,461
38							
39	OPERATING EXPENSES						
40	Office				\$1,669	\$1,700	\$1,700
41	Printing				2,432	3,050	2,650
42	Telephone and Telegraph:						
43	Exchange charges				1,375	1,375	1,375
44	Long distance toll charges				3,010	3,010	3,010
45	Teletype and telegraph				50	50	50
46	Postage				411	800	800
47	Freight, cartage, and express				216	250	250
48	Traveling				9,871	10,500	10,500
49	Automobile—mileage				22,072	22,000	22,000
50	Light, heat, and power				563	600	600
51	Rent—building space				5,972	5,972	6,390
52	Janitor service				29	300	300
53	Field				571	900	900
54	Repairs and alterations				—	200	200
55	Pro rata overhead expense				13,731	13,832	14,216
56							
57	Totals, Operating Expenses				\$61,972	\$64,539	\$64,941
58							
59	EQUIPMENT						
60	Office—replacement				\$271	\$709	\$495
61	Office—additional				879	405	580
62	Field—replacement				234	200	200
63	Field—additional				—	350	350
64							
65	Totals, Equipment				\$1,384	\$1,664	\$1,625
66							
67	Totals, Canning Tomato Inspection				\$256,111	\$261,401	\$262,027
68							
69							
70	WINTER SEED POTATO TEST PLOT						
71							
72	Analysis						
73							
74	This project provides for planting and growing certified seed potato samples for California growers and for seed potato certification						
75	organizations of other states. A continuation of the current program level is contemplated.						
76							
77	SALARIES AND WAGES						
78	Seasonal and temporary help	(1.4)	(1.3)	(1.3)	\$3,222	\$3,094	\$3,094
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WINTER SEED POTATO TEST PLOT—Continued						
2	OPERATING EXPENSES						
3	Office						
4	Printing				\$1	\$10	\$10
5	Telephone and Telegraph:				9	10	10
6	Long distance toll charges						
7	Teletype and telegraph				29	30	30
8	Postage				10	10	10
9	Freight, cartage, and express				8	10	10
10	Traveling				138	250	250
11	Automobile—operation				200	300	300
12	Light, heat, and power				391	200	200
13	Rent—building space				25	30	30
14	Field				50	50	50
15	Pro rata overhead expense				905	1,000	1,000
16					355	356	388
17	Totals, Operating Expenses				\$2,121	\$2,256	\$2,288
18	EQUIPMENT						
19	Office—replacement				—\$20	\$10	\$10
20	Office—additional				—	10	10
21	Field—replacement				—	50	50
22	Field—additional				101	100	100
23	Totals, Equipment				\$81	\$170	\$170
24	Totals, Winter Seed Potato Test Plot				\$5,424	\$5,520	\$5,552
25	BUREAU OF SHIPPING POINT INSPECTION						
26	Analysis						
27	This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates to						
28	shippers and producers in respect to pack size, quality, and grade of fruits and vegetables. This service is furnished on requests of						
29	shippers and income and expenditures are governed by the volume of fruit and vegetable shipments offered for inspection. Economies						
30	effected in this bureau have resulted in a decrease in the cost of operations even though the volume of inspections are substantially at						
31	the same level.						
32	SALARIES AND WAGES						
33	Chief of bureau (part salary) ^a	0.9	0.9	0.9	\$505-613	\$6,356	\$6,356
34	Assistant chief of bureau (part						
35	salary) ^a	1.7	1.7	1.7	458-556	11,684	11,684
36	Supervising shipping point inspector						
37	(part salary) ^a	2	2	2	358-436	9,944	9,944
38	District shipping point inspector	12	12	12	295-358	51,552	51,552
39	Senior shipping point inspector	30	30	30	268-325	115,725	116,610
40	Accountant-auditor, grade 1	1	1	1	268-325	3,216	3,372
41	Intermediate shipping point inspector	17	17	17	255-310	60,173	62,155
42	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
43	Senior typist-clerk	1	1	1	220-268	3,216	3,216
44	Senior clerk	1	1	1	220-268	3,099	3,216
45	Intermediate stenographer-clerk	0.9	1	1	200-243	2,520	2,640
46	Intermediate clerk	1	1	1	190-231	2,280	2,400
47	Intermediate typist-clerk	7.6	8	8	190-231	20,837	21,444
48	Seasonal and temporary help	(156.9)	(155.7)	(155.7)	(425,394)	422,000	422,000
49	Totals, Positions Now Authorized	77.1	77.6	77.6	\$709,765	\$715,974	\$719,961
50	Estimated salary savings	—	—5.6	—5.6	—	—20,000	—28,600
51	Totals, Salaries and Wages	77.1	72	72	\$709,765	\$695,974	\$691,361
52	OPERATING EXPENSES						
53	Office				\$5,397	\$5,600	\$5,600
54	Printing				2,557	3,600	3,500
55	Telephone and Telegraph:						
56	Exchange charges				2,942	3,200	3,200
57	Long distance toll charges				9,769	10,600	10,600
58	Teletype and telegraph				2,000	2,100	2,100
59	Postage				2,260	2,600	2,600
60	Freight, cartage, and express				945	1,100	1,100
61	Traveling				117,217	77,400	77,400
62	Automobile—mileage				68,344	68,900	68,900
63	Automobile—operation				17,102	18,840	18,840
64	Light, heat, and power				1,259	1,400	1,400
65	Rent—building space				17,977	19,982	19,982
66	Janitor service				1,418	1,500	1,500

^a Remainder of salary paid by Federal Government. Amounts shown represents portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF SHIPPING POINT INSPECTION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Field				\$927	\$1,200	\$1,200
6	Repairs and alterations				89	100	100
7	Pro rata overhead expenses				26,573	30,050	28,730
8	Fees to United States Government				47,060	50,000	50,000
9							
10	Totals, Operating Expenses				\$323,836	\$298,172	\$296,752
11							
12	EQUIPMENT						
13	Office—replacement				\$632	\$1,468	\$820
14	Office—additional				8,969	2,938	1,100
15	Automobile—replacement				3,375	5,500	1,325
16	Field—replacement				1,360	1,365	1,365
17	Field—additional				675	475	640
18	Automobile accessories				584	550	550
19							
20	Totals, Equipment				\$15,595	\$12,296	\$5,800
21							
22	Totals, Bureau of Shipping Point Inspection				\$1,049,196	\$1,006,442	\$993,913
23							
24							
25	GASOLINE, DISTILLATE AND OIL INSPECTION, AND						
26	ANTIFREEZE REGISTRATION						
27							
28	Analysis						
29							
30	This service issues motor fuel pump license tags and antifreeze registration certificates and enforces laws for the prevention of adul-						
31	terations and misrepresentations.						
32	One new junior chemist position is included for the analysis of an increased number of samples in Southern California resulting from						
33	the addition of two inspectors during the current year.						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of Bureau	1	1	1	\$505-613	\$7,356	\$7,356
37	Supervising investigator petroleum						
38	products	0.9	1	1	358-436	4,476	4,702
39	Petroleum products chemist	2	2	2	325-395	9,480	9,480
40	Senior investigator, petroleum products	4.4	6	6	295-358	23,936	24,652
41	Investigator, petroleum products	3	5	5	268-325	17,922	18,414
42	Junior chemist	-	1	1	268-325	3,216	3,372
43	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
44	Intermediate stenographer-clerk	0.8	1	1	200-243	2,400	2,520
45	Intermediate typist-clerk	3	3	3	190-231	7,823	8,064
46	Junior typist-clerk	1	1	1	170-210	2,140	2,260
47	Seasonal and temporary help	(1.1)	(0.8)	(0.8)	(2,555)	1,903	1,903
48							
49	Totals, Positions Now Authorized	17.1	22	22	\$66,334	\$84,024	\$86,095
50	Proposed New Positions:						
51	Junior chemist	-	-	1	268-325	-	3,216
52	Estimated salary savings	-	-1	-1	-	-4,000	-5,700
53							
54	Totals, Salaries and Wages	17.1	21	22	\$66,334	\$80,024	\$83,611
55							
56	OPERATING EXPENSES						
57	Office				\$943	\$1,000	\$1,000
58	Printing				2,032	1,925	2,150
59	Telephone and Telegraph:						
60	Exchange charges				217	250	250
61	Long distance toll charges				838	870	870
62	Teletype and telegraph				30	30	30
63	Postage				1,042	1,200	1,200
64	Freight, cartage, and express				180	300	300
65	Traveling				4,503	7,000	7,000
66	Automobile—operation				4,812	6,840	7,200
67	Light, heat, and power				337	400	500
68	Rent—building space				4,151	4,106	4,106
69	Janitor service				438	460	460
70	Field				267	450	600
71	Laboratory				1,022	1,200	1,500
72	Repairs and alterations				-	100	100
73	Pro rata overhead expense				8,342	10,726	10,034
74							
75	Totals, Operating Expenses				\$29,154	\$36,857	\$37,300
76							
77							
78							
79							
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85							
86							

DEPARTMENT OF AGRICULTURE—Continued

Special Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	GASOLINE, DISTILLATE AND OIL INSPECTION, AND							
3	ANTIFREEZE REGISTRATION—Continued							
4								
5	EQUIPMENT							
6	Office—replacement -----				\$394	\$25	\$25	
7	Office—additional -----				421	337	386	
8	Automobile—replacement -----				961	1,400	-	
9	Automobile—additional -----				-	5,325	-	
10	Field—replacement -----				-	50	50	
11	Field—additional -----				-	300	150	
12	Laboratory—replacement -----				-	100	100	
13	Laboratory—additional -----				569	590	3,350	
14	Automobile accessories -----				35	150	150	
15								
16	Totals, Equipment -----				\$2,380	\$8,277	\$4,211	
17								
18	Totals, Gasoline, Distillate, and Oil Inspection and							
19	Antifreeze Registration -----				\$97,868	\$125,158	\$125,122	
20								
21	TOTALS, DIVISION OF MARKETING -----				\$2,126,996	\$2,093,153	\$2,085,737	
22								
23								
24	RECAPITULATION BY OBJECT							
25								CHANGE FROM
26	Salaries and Wages:							1950-51
27	Positions now authorized -----	422.1	445	445	\$2,264,156	\$2,387,908	\$2,417,315	\$29,407
28	Proposed new positions -----	-	-	1	-	-	3,216	3,216
29	Estimated salary savings -----	-	-21.4	-21.4	-	-70,000	-94,200	-24,200
30								
31	Totals, Salaries and Wages -----	422.1	423.6	424.6	\$2,264,156	\$2,317,908	\$2,326,331	\$8,423
32	Operating expenses -----				946,387	943,874	949,871	5,997
33	Equipment -----				66,124	72,448	53,917	-18,531
34								
35	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,276,667	\$3,334,230	\$3,330,119	-\$4,111
36	Reimbursements:							
37	Bureau of Livestock Identification:							
38	Payments by industry for brand inspection service -----				-2,220	-	-	-
39	Bureau of Milk Control:							
40	Services rendered to General Fund functions by Office Service							
41	Unit -----				-17,922	-18,000	-18,000	-
42								
43	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$3,256,525	\$3,316,230	\$3,312,119	-\$4,111
44								
45								
46	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
47					1949-50	1950-51	1951-52	
48								
49								
50	DEPARTMENT OF AGRICULTURE FUND							
51								
52	Unbudgeted surplus, July 1 -----				\$2,308,466	\$2,806,983	\$3,328,634	
53	Revenues ^a -----				3,883,143	3,967,734	4,000,234	
54								
55	Total Resources -----				\$6,191,609	\$6,774,717	\$7,328,868	
56	Less Expenditures:							
57	Support -----				3,256,525	3,316,230	3,312,119	
58	Claims of Secretary of Board of Control -----				344	51	41	
59	Contributions to State Employees' Retirement Fund -----				127,757	129,802	130,274	
60								
61	Total Expenditures -----				\$3,384,626	\$3,446,083	\$3,442,434	
62								
63	Unbudgeted Surplus, June 30 -----				\$2,806,983	\$3,328,634	\$3,886,434	
64								
65								
66	^a Detail of Revenues.							
67	Nursery service, licenses and fees -----				\$87,146	\$88,500	\$90,800	
68	Bureau of Field Crops, licenses and fees -----				354,812	350,720	350,720	
69	Seed testing and certification -----				-	15,000	15,000	
70	Bureau of Chemistry, fees and licenses -----				251,892	222,490	222,490	
71	Agricultural pest control operators, licenses -----				20,350	20,000	18,000	
72	Bureau of Dairy Service, licenses and fees -----				117,253	118,350	117,550	
73	Bureau of Livestock Identification, licenses and fees -----				512,089	546,350	574,150	
74	Bureau of Markets, fees -----				13,998	17,500	17,500	
75	Bureau of Market Enforcement, licenses and fees -----				230,633	258,024	258,024	
76	Bureau of Milk Control, assessments -----				599,850	627,200	631,200	
77	Canning tomato inspection, fees -----				312,062	300,000	300,000	
78	Winter seed potato test plot, fees -----				5,848	5,250	5,250	
79	Bureau of shipping point inspection, fees -----				1,176,486	1,250,000	1,250,000	
80	Gasoline, distillate and oil inspection and antifreeze registration,							
81	licenses -----				200,724	148,350	149,550	
82								
83	Totals -----				\$3,883,143	\$3,967,734	\$4,000,234	
84								
85								
86								

POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests to encourage the breeding of poultry along sound genetic lines for factors of commercial importance.

Office at Modesto

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Poultry Testing Project				
4	SUPPORT				
5	Budget Act appropriation-----	\$56,520	\$65,843	\$71,073	
6	Deficiency authorizations-----	3,744	5,131	-	
7	Totals Available-----	\$60,264	\$70,974	\$71,073	
8	Unexpended balance, estimated savings-----	-1,877	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$58,387	\$70,974	\$71,073	\$99
10	Contributions to State Employees' Retirement Fund-----	1,622	2,178	2,244	66
11	TOTAL EXPENDITURES-----	\$60,009	\$73,152	\$73,317	\$165
12	GENERAL ANALYSIS				
13	Number of positions-----	8.9	10.9	10.9	
14	During the current fiscal year the commission will conduct three separate types of test: the Standard Test, the Random Sample Egg				
15	Laying Test, and the Random Sample Meat Test. The program for 1951-52 is based upon the continuation of the present level				
16	of service.				
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POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				-	\$34	\$50
6	Office—additional				\$53	1,715	428
7	Field—replacement				-	-	100
8	Field—additional				3,068	720	1,050
9							
10	Totals, Equipment				\$3,121	\$2,469	\$1,628
11							
12	TOTAL EXPENDITURES FOR SUPPORT				\$59,014	\$71,658	\$71,757
13							
14	REIMBURSEMENTS						
15	Rent of living quarters				-627	-684	-684
16							
17	NET TOTALS, EXPENDITURES FOR SUPPORT				\$58,387	\$70,974	\$71,073
18							
19							
20	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
21							

POULTRY TESTING PROJECT FUND

Unbudgeted surplus, July 1-----	\$18,549	—\$2,977	—
Revenues:			
Entry fees-----	2,620	3,000	\$3,000
Sale of eggs-----	15,441	16,440	16,440
Sale of poultry-----	4,309	5,357	5,357
Miscellaneous-----	288	300	300
Total Revenues-----	\$22,658	\$25,097	\$25,097
Transfers from Fair and Exposition Fund-----	15,825	33,988	73,220
Transfer from Fair and Exposition Fund—proposed deficiency-----	—	17,044 ^a	—
Total Resources-----	\$57,032	\$73,152	\$98,317
Less: Expenditures-----	60,009	73,152	73,317
Unbudgeted Surplus, June 30-----	—\$2,977	—	\$25,000

a Deficiency appropriation from Fair and Exposition Fund to be recommended to the Legislature.

DEPARTMENT OF CORRECTIONS

The department has been established to integrate and correlate the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities costing \$1,500 or more.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	INCREASE FROM 1950-51	
1	EXPENDITURES					
2	Support:					
3	Departmental administration -----	\$216,278	\$238,047	\$253,874	\$15,827	(6.6%)
4	Board of Corrections -----	53,923	1,800	-	-1,800	(-100%)
5	Medical facility -----	23,617	688,966	913,931	224,965	(32.7%)
6	Institution for Men, Chino -----	1,580,620	1,635,475	2,076,066	440,591	(26.9%)
7	State Prison at Folsom -----	2,056,853	2,128,631	2,055,146	-73,485	(-3.5%)
8	State Prison at San Quentin -----	3,379,910	3,451,001	3,379,257	-71,744	(-2.1%)
9	State Prison at Soledad -----	753,820	795,301	1,586,754	791,453	(99.5%)
10	Vocational Institution, Lancaster -----	959,245	1,009,929	958,456	-51,473	(-5.1%)
11	Institution for Women, Tehachapi -----	374,678	404,854	409,445	4,591	(1.1%)
12	Adult Authority -----	512,162	539,066	584,672	45,606	(8.5%)
13	Board of Trustees, Institution for Women -----	46,294	50,574	55,659	5,085	(10.1%)
14						
15	Totals, Support -----	\$9,957,400	\$10,943,644	\$12,273,260	\$1,329,616	(12.1%)
16	Other Current Expenses:					
17	Departmental Administration:					
18	Transportation of prisoners -----	\$124,145	\$124,500	\$80,000	-\$44,500	(-35.7%)
19	Returning fugitives from justice from outside the State -----	197,440	200,000	200,000	-	-
20	Trials of inmates -----	18,810	10,000	10,000	-	-
21	Board of Corrections:					
22	Compensation fees and expenses involved in obtaining con-					
23	fidential information for special crime commission -----	36,075	-	-	-	-
24	Institution for Men, Chino:					
25	Initial inventory -----	-	-	15,000	15,000	(100%)
26	State Prison at Soledad:					
27	Initial inventory -----	-	-	40,000	40,000	(100%)
28						
29	Totals, Other Current Expenses -----	\$376,470	\$334,500	\$345,000	\$10,500	(3.1%)
30						
31	TOTAL EXPENDITURES -----	\$10,333,870	\$11,278,144	\$12,618,260	\$1,340,116	(11.9%)

STATEMENT OF POPULATION—ADULT PRISON FACILITIES

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
	ACTUAL June 30, 1949	ACTUAL June 30, 1950	ESTIMATED June 30, 1951	ESTIMATED June 30, 1952	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
Medical Facility -----	-	65	750	1,000	2	575	965
Institution for Men, Chino:							
Institution -----	1,184	1,507	1,500	1,900 ^a	1,344	1,500	1,825 ^a
State Forestry Camps -----	117	167	180	180	134	180	180
Division of Highways Road Camps -----	193	106	100	100	188	100	100
Totals, Institution for Men -----	1,494	1,780	1,780	2,180	1,666	1,780	2,105
State Prison at Folsom -----	2,756	2,814	2,800	2,200	2,750	2,800	2,350
State Prison at San Quentin:							
Institution -----	4,412 ^a	4,757 ^a	4,505 ^a	3,505 ^a	4,702 ^a	4,375 ^a	3,700 ^a
U. S. Forestry Camps -----	274	177	-	-	85	65	-
State Forestry Camps -----	-	110	180	180	67	170	180
Division of Highways Road Camps -----	107	118	120	120	111	120	120
Totals, State Prison at San Quentin -----	4,793	5,162	4,805	3,805	4,965	4,730	4,000
State Prison at Soledad:							
Institution -----	701	700	700	1,900	687	700	1,600
State Forestry Camps -----	-	102	120	120	61	120	120
Totals, State Prison at Soledad -----	701	802	820	2,020	748	820	1,720
Vocational Institution, Lancaster:							
Youths -----	522	517	530	530	527	530	530
Adult prisoners -----	21	27	25	25	30	25	25
Totals, Facilities for Men -----	10,287	11,167	11,510	11,760	10,688	11,260	11,695
Increase over preceding year -----	978	880	343	250	1,132	572	435
	(10.5%)	(8.6%)	(3.1%)	(2.2%)	(11.8%)	(5.4%)	(3.9%)
Institution for Women, Tehachapi -----	308	330	345	360	321	340	355
GRAND TOTALS, ADULT PRISON FACILITIES -----	10,595	11,497	11,855	12,120	11,009	11,600	12,050
Increase over preceding year -----	970	902	358	265	872	591	450
	(10.1%)	(8.5%)	(3.1%)	(2.2%)	(8.6%)	(5.4%)	(3.9%)

^a Includes Diagnostic Clinic.

Department of Corrections

DEPARTMENTAL ADMINISTRATION

Central administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by this agency.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Administration -----	\$216,278	\$238,047	\$252,074	\$14,027
8	Board Conferences -----		^a 1,800	1,800	1,800
9					
10	TOTALS, EXPENDITURES FOR SUPPORT -----	\$216,278	\$238,047	\$253,874	\$15,827
11					(6.6%)
12	OTHER CURRENT EXPENSES				
13	Transportation of Prisoners -----	\$124,145	\$124,500	\$80,000	—\$44,500
14	Returning Fugitives from Justice from Outside the State -----	197,440	200,000	200,000	—
15	Trials of Inmates -----	18,810	10,000	10,000	—
16					
17	TOTALS, OTHER CURRENT EXPENSES -----	\$340,395	\$334,500	\$290,000	—\$44,500
18					
19	TOTAL EXPENDITURES -----	\$556,673	\$572,547	\$543,874	—\$28,673
20					(—5.0%)
21					
22					
23	RECONCILIATION WITH APPROPRIATIONS				
24					
25	General Fund				
26	Support:				
27	Budget Act appropriation -----	\$210,871	\$241,135	\$253,874	
28	Allocations from Emergency Fund -----	2,560	210	—	
29	Allocations from Salary Increase Fund -----	8,610	3,621	—	
30					
31	Totals Available -----	\$222,041	\$244,966	\$253,874	
32	Unexpended balance, estimated savings -----	—5,763	—6,919	—	
33					
34	Total Expenditures for Support -----	\$216,278	\$238,047	\$253,874	
35					
36	Transportation of Prisoners:				
37	Budget Act appropriation -----	\$125,000	\$115,500	\$80,000	
38	Allocations from Emergency Fund -----	—	9,000	—	
39					
40	Totals Available -----	\$125,000	\$124,500	\$80,000	
41	Unexpended balance, estimated savings -----	—855	—	—	
42					
43	Total Expenditures for Transportation of Inmates -----	\$124,145	\$124,500	\$80,000	
44					
45	Returning Fugitives from Justice from Outside the State:				
46	Budget Act appropriation -----	\$160,000	\$215,000	\$200,000	
47	Allocations from Emergency Fund -----	40,000	—	—	
48					
49	Totals Available -----	\$200,000	\$215,000	\$200,000	
50	Unexpended balance, estimated savings -----	—2,560	—15,000	—	
51					
52	Total Expenditures for Returning Fugitives from Justice from				
53	Outside the State -----	\$197,440	\$200,000	\$200,000	
54	Trials of Inmates:				
55	Budget Act appropriation -----	\$10,000	\$10,000	\$10,000	
56	Allocations from Emergency Fund -----	8,810	—	—	
57					
58	Total Expenditures for Trials of Inmates -----	\$18,810	\$10,000	\$10,000	
59					
60	TOTAL EXPENDITURES -----	\$556,673	\$572,547	\$543,874	

GENERAL ANALYSIS

Number of positions ----- 42.1 45.5 51 55

In general the increase in support expenditures is due to additional positions and the transfer of Board Conferences from the Board of Corrections budget effective 1951-52 Fiscal Year.

Transportation of prisoners reduction reflects savings due to opening the diagnostic clinic at the Institution for Men, Chino, and the acquisition of a second departmental bus.

^a These expenditures reported in Board of Corrections budget prior to 1951-52 Fiscal Year.

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	The administration staff supervises and coordinates the following functions: (1) Accounting, budgets, and business management,						
5	(2) personnel and in-service training of employees, (3) maintenance and upkeep of plant, and construction, (4) feeding and						
6	nutrition, (5) custody and treatment, (6) prison industries.						
7							
8	Analysis						
9							
10	SALARIES AND WAGES: Increase of \$13,317 is accounted for as follows:						
11	Proposed New Positions:						
12	1 Senior sociologist						\$4,512
13	Increased work load in classification section due to population increases.						
14	1 Intermediate stenographer-clerk						2,400
15	Clerical pool, increase in classification staff.						
16	1 Intermediate typist-clerk						2,280
17	Central inmate files.						
18	1 Intermediate file clerk						2,280
19	General office files.						
20	1 Junior typist-clerk						2,040
21	Personnel section.						
22	Increased work load in various sections due to population and personnel increases in the institutions.						
23	1 Intermediate typist-clerk (expires June 30, 1952)						2,040
24	To cull old material from present inmate files to provide space for additional inmates' records.						
25							
26	OPERATING EXPENSES: Increase of \$40 due to work load increase and price changes.						
27							
28	EQUIPMENT: Total of \$4,641 represents an increase of \$670. Equipment is included for additional positions and increased work load.						
29							
30	SALARIES AND WAGES						
31	Executive:				SALARY RANGE		
32	Director	1	1	1	\$1,042	\$12,500	\$12,500
33	Deputy director	1	1	1	676-821	9,852	9,852
34	Administrative assistant	1	1	1	395-481	4,960	5,211
35	Secretary-stenographer	1	1	1	268-325	3,765	3,900
36	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
37	Intermediate typist-clerk	1	1	1	190-231	2,490	2,610
38	Business Office:						
39	Deputy director-comptroller	1	1	1	584-710	8,520	8,520
40	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
41	Accounting officer, grade 3	1	1	1	395-481	5,320	5,588
42	Semisenior accountant	1	1	1	325-395	4,740	4,740
43	Accountant-auditor, grade 1	1	1	1	268-325	3,735	3,900
44	Property inspector	1	1	1	281-341	3,690	3,870
45	Intermediate stenographer-clerk	0.9	1	1	200-243	2,470	2,590
46	Accounting Office:						
47	Supervising account clerk, grade 1	1	1	1	281-341	4,060	4,092
48	Intermediate account clerk	2	3	3	190-231	8,261	8,316
49	Bookkeeper, grade 1	2	2	2	231-281	6,510	6,666
50	Intermediate typist-clerk	0.2	1	1	190-231	2,530	2,651
51	General Office:						
52	Senior file clerk	1	1	1	220-268	3,060	3,216
53	Intermediate clerk	1	2	2	190-231	5,052	5,172
54	Personnel Office:						
55	Departmental personnel officer,						
56	grade 2	1	1	1	481-584	7,269	7,635
57	Junior personnel technician	1	1	1	268-325	3,456	3,630
58	Senior typist-clerk	1	1	1	220-268	3,099	3,255
59	Intermediate stenographer-clerk	1	1	1	200-243	2,450	2,570
60	Intermediate typist-clerk	1	1	1	190-231	2,330	2,450
61	Records Office:						
62	Prison records officer, grade 1	0.5	1	1	268-325	3,456	3,630
63	Senior file clerk	0.5	—	—	220-268	—	—
64	Intermediate clerk	0.5	—	—	190-231	—	—
65	Intermediate file clerk	1.5	2	2	190-231	4,930	5,178
66	Classification:						
67	Chief, bureau of classification and						
68	treatment	1	1	1	584-710	8,520	8,520
69	Supervisor of education	1	1	1	481-584	6,784	7,124
70	Supervisor of prison classification						
71	and parole	1	1	1	415-505	5,342	5,611
72	Senior sociologist	1	1	1	376-458	4,980	5,232
73	Intermediate stenographer-clerk	1	1	1	200-243	2,761	2,904
74	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Consulting and Coordinating:						
4	Medical consultant -----	1	1	1	SALARY RANGE		
5	Departmental training officer -----	1	1	1	\$745-905	\$9,852	\$10,344
6	Associate mechanical engineer -----	1	1	1	481-584	6,060	6,360
7	Food administrator -----	1	1	1	415-505	6,048	6,060
8	Field representative -----	1	1	1	436-530	5,844	6,135
9	Assistant field representative -----	1	1	1	436-530	5,868	6,160
10	Senior stenographer-clerk -----	0.9	1	1	358-436	4,920	5,169
11	Intermediate stenographer-clerk -----	1.1	1	1	231-281	3,190	3,346
12	Research, Statistics, and Crime Study:				200-243	2,916	2,916
13	Deputy director, crime studies ^a -----	—	1	1	584-710	7,008	7,356
14	Senior stenographer-clerk ^a -----	—	1	1	231-281	2,772	2,916
15	Overtime -----	(0.2)	—	—	(743)	—	—
16	Temporary help -----	(0.3)	(0.3)	(0.3)	(934)	1,000	1,000
17	Totals, Positions Now Authorized	42.1	47	47	\$185,782	\$211,886	\$218,411
18	Proposed New Positions:						
19	General Office:						
20	Intermediate file clerk -----	—	—	1	(190-231)	—	2,280
21	Personnel Office:						
22	Junior typist-clerk -----	—	—	1	(170-210)	—	2,040
23	Records Office:						
24	Intermediate typist-clerk -----	—	—	1	(190-231)	—	2,280
25	Intermediate typist-clerk (expires						
26	June 30, 1952) -----	—	—	1	(190-231)	—	2,280
27	Classification:						
28	Senior sociologist -----	—	—	1	(376-458)	—	4,512
29	Intermediate stenographer-clerk -----	—	—	1	(200-243)	—	2,400
30	Estimated salary savings -----	—	—1.5	—2	—	—4,500	—13,500
31	Totals, Salaries and Wages -----	42.1	45.5	51	\$185,782	\$207,386	\$220,703
32	OPERATING EXPENSES						
33	Office -----				\$5,829	\$6,355	\$6,415
34	Printing -----				519	2,835	1,845
35	Telephone and Telegraph:						
36	Exchange charges -----				2,400	2,540	2,540
37	Long distance toll charges -----				1,983	2,060	2,130
38	Teletype and telegraph -----				217	240	260
39	Postage -----				1,240	1,260	1,280
40	Freight, cartage, and express -----				980	620	280
41	Traveling -----				9,757	10,355	10,955
42	Automobile—operation -----				5,441	5,825	6,425
43	Totals, Operating Expenses -----				\$28,366	\$32,090	\$32,130
44	EQUIPMENT						
45	Office—replacement -----				\$664	\$201	\$326
46	Office—additional -----				3,690	3,595	4,190
47	Automobile—replacement -----				1,091	100	50
48	Automobile—additional -----				1,515	75	75
49	Totals, Equipment -----				\$6,960	\$3,971	\$4,641
50	Totals, Administration -----				\$221,108	\$243,447	\$257,474
51	REIMBURSEMENTS						
52	Medical services to Youth Authority -----				—4,830	—5,400	—5,400
53	Net Totals, Administration -----				\$216,278	\$238,047	\$252,074
54	BOARD CONFERENCES						
55	The Board of Corrections correlates all correctional agencies' programs and ties them together on the policy-making level.						
56	Analysis						
57	Board conferences is transferred from the Board of Corrections effective 1951-52 Fiscal Year.						
58	SALARIES AND WAGES: No increase.						
59	OPERATING EXPENSES: No increase.						
60	^a Position transferred from the Board of Corrections effective July 1, 1950.						

Department of Corrections

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SALARIES AND WAGES							
2	Board member, Board of Corrections							
3	(2), \$25 per diem -----	(-)	(-)	(-)	b	b	\$1,000	
4	Totals, Salaries and Wages -----	-	-	-	-	-	\$1,000	
5	OPERATING EXPENSES							
6	Traveling -----				b	b	\$800	
7	Totals, Operating Expenses -----				b	b	\$800	
8	Totals, Board Conferences -----				b	b	\$1,800	
9								
10								
11								
12								
13								
14								
15	RECAPITULATION BY OBJECT							
16								
17	SALARIES AND WAGES							CHANGE FROM 1950-51
18	Positions now authorized -----	42.1	47	47	\$185,782	\$211,886	\$219,411	\$7,525
19	Proposed new positions -----	-	-	6	-	-	15,792	15,792
20	Estimated salary savings -----	-	-1.5	-2	-	-4,500	-13,500	-9,000
21	Totals, Salaries and Wages -----	42.1	45.5	51	\$185,782	\$207,386	\$221,703	\$14,317
22	Operating expenses -----				\$28,366	\$32,090	\$32,930	\$840
23	Equipment -----				6,960	3,971	4,641	670
24	TOTAL EXPENDITURES FOR SUPPORT -----				\$221,108	\$243,447	\$259,274	\$15,827
25	Reimbursements:							
26	Medical services to Youth Authority -----				-4,830	-5,400	-5,400	-
27	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$216,278	\$238,047	\$253,874	\$15,827
28								
29								
30								
31								
32								
33	OTHER CURRENT EXPENSES							
34	DETAIL							
35								
36								
37	TRANSPORTATION OF PRISONERS TO AND BETWEEN							
38	STATE PRISONS AND RETURNING PAROLE VIOLA-							
39	TORS TO PRISON							
40	OPERATING EXPENSES							
41	Transportation costs, sheriffs' fees, and traveling expenses -----				\$124,145	\$124,500	\$80,000	
42	RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE							
43	THE STATE							
44	OPERATING EXPENSES							
45	Expenses of persons employed to return fugitives -----				\$197,440	\$200,000	\$200,000	
46	COURT COSTS AND COUNTY CHARGES, PAYABLE UNDER							
47	SECTION 4700, PENAL CODE, IN CONNECTION WITH							
48	TRIALS OF INMATES CHARGED WITH COMMISSION							
49	OF A CRIME OR CRIMES WHILE INCARCERATED IN							
50	A STATE INSTITUTION OR PRISON UNDER THE							
51	DEPARTMENT OF CORRECTIONS							
52	OPERATING EXPENSES							
53	Costs to the county of investigation, preparation, guarding, and							
54	actual trial of the inmate -----				\$18,810	\$10,000	\$10,000	

^b Board conferences transferred from Board of Corrections effective 1951-52 Fiscal Year.

Department of Corrections
BOARD OF CORRECTIONS

The Board of Corrections correlates the correctional agencies and ties them together on the policy-making level.
Main office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Board Conferences	-	\$1,800	-	-
5	Expenses of Special Commissions Studying Crime Conditions in California	\$53,923	-	-	-
6	TOTAL EXPENDITURES FOR SUPPORT	\$53,923	\$1,800	-	-\$1,800
7	OTHER CURRENT EXPENSES				
8	Compensation Fees and Expenses Involved in Obtaining Confidential Information for Special Crime Commission	\$36,075	-	-	-
9	TOTAL EXPENDITURES	\$89,998	\$1,800	-	-\$1,800
10	RECONCILIATION WITH APPROPRIATIONS				
11	General Fund				
12	Support:				
13	Budget Act appropriation	\$57,734	\$1,800	-	-
14	Unexpended balance, estimated savings	-3,811	-	-	-
15	Total Expenditures for Support	\$53,923	\$1,800	-	-
16	Compensation, Fees, and Expenses in Obtaining Confidential Information for Special Crime Commission:				
17	Budget Act appropriation	\$45,000	-	-	-
18	Unexpended balance, estimated savings	-8,925	-	-	-
19	Total Expenditures, Confidential Fees and Expenses	\$36,075	-	-	-
20	TOTAL EXPENDITURES	\$89,998	\$1,800	-	-
21	GENERAL ANALYSIS				
22	Number of positions	6.4	-	-	-
23	Board Conferences transferred to Department of Corrections, Departmental Administration budget for the 1951-52 Fiscal Year. The special commissions studying crime conditions in California expired June 30, 1950.				
24	SUPPORT EXPENDITURES				
25	DETAIL				
26	NO. OF POSITIONS				
27	49-50	50-51	51-52	ACTUAL	ESTIMATED
28	(Filled)	(Auth.)	(Auth.)	1949-50	1950-51
29					PROPOSED
30					1951-52
31	BOARD CONFERENCES				
32	SALARIES AND WAGES				
33	Board members, Board of Corrections	-	-	\$1,000	-
34	(2), \$25 per diem	-	-	\$1,000	-
35	Totals, Salaries and Wages	-	-	-	-
36	OPERATING EXPENSES				
37	Traveling	-	\$800	-	-
38	Totals, Operating Expenses	-	\$800	-	-
39	Totals, Board Conferences	-	\$1,800	-	-
40	EXPENSES OF SPECIAL COMMISSIONS STUDYING CRIME CONDITIONS IN CALIFORNIA				
41	SALARIES AND WAGES				
42	SALARY RANGE				
43	Deputy director, crime studies ^a	0.7	-	\$584-710	-
44	Senior stenographer-clerk ^a	1.9	-	231-281	-
45	Intermediate stenographer-clerk	2	-	200-243	-
46	Chief investigator	1	-	\$33.33	-
47	Counsel (part time)	0.8	-	\$33.33	-
48	Totals, Salaries and Wages	6.4	-	\$37,682	-
49	^a Deputy director, crime studies, and one senior stenographer-clerk transferred to Department of Corrections, Departmental Administration, effective 1950-51 Fiscal Year.				

Department of Corrections

BOARD OF CORRECTIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	EXPENSES OF SPECIAL COMMISSIONS STUDYING							
3	CRIME CONDITIONS IN CALIFORNIA—Continued							
4								
5	OPERATING EXPENSES							
6	Office -----				\$753	-	-	
7	Printing -----				3,348	-	-	
8	Telephone and telegraph -----				2,845	-	-	
9	Postage -----				687	-	-	
10	Traveling -----				4,412	-	-	
11	Automobile—operation -----				1,131	-	-	
12	Rent—building space -----				2,935	-	-	
13	Hearing reporter services -----				-	-	-	
14								
15	Totals, Operating Expenses -----				\$16,111	-	-	
16								
17	EQUIPMENT							
18	Office—additional -----				\$130	-	-	
19	Automobile—additional -----				-	-	-	
20								
21	Totals, Equipment -----				\$130	-	-	
22								
23	Totals, Crime Commissions -----				\$53,923	-	-	
24								
25								
26	RECAPITULATION BY OBJECT							CHANGE FROM
27								1950-51
28	Salaries and Wages:							
29	Positions now authorized -----	6.4	-	-	\$37,682	\$1,000	-	—\$1,000
30	Operating expenses -----				16,111	800	-	—800
31	Equipment -----				130	-	-	-
32								
33	TOTAL EXPENDITURES FOR SUPPORT -----				\$53,923	\$1,800	-	—\$1,800
34								
35	OTHER CURRENT EXPENSES							
36	DETAIL							
37								
38								
39								
40	COMPENSATION, FEES, AND EXPENSES OF CONFIDEN-							
41	TIAL PERSONNEL FURNISHED BY THE DIRECTOR							
42	OF CORRECTIONS TO THE SPECIAL COMMISSIONS							
43	ASSISTING THE BOARD OF CORRECTIONS IN THE							
44	STUDY OF CRIME							
45								
46	OPERATING EXPENSES							
47	Payments to confidential personnel -----				\$36,075	-	-	
48								
49								
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51								
52								
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Department of Corrections

MEDICAL FACILITY

This institution cares for and treats inmates that are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases.

The permanent site will be at Vacaville in Solano County.

Temporarily located at Terminal Island in the Los Angeles Harbor

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation.....	\$14,040	\$712,544	\$913,931	
6	Allocations from Emergency Fund.....	11,851	-	-	
7	Allocations from Salary Increase Fund.....	2,490	12,096	-	
8	Total Available.....	\$28,381	\$724,640	\$913,931	
9	Unexpended balance, estimated savings.....	-4,764	-35,674	-	
10	TOTAL EXPENDITURES FOR SUPPORT.....	\$23,617	\$688,966	\$913,931	\$224,965 (32.7%)
11	GENERAL ANALYSIS				
12	Number of positions.....	2	132	174.5	42.5
13	POPULATION AND UNIT COSTS				
14	Average inmate population.....	2	575	965	390 (67.8%)
15	Cost per inmate.....	-	\$1,282	\$1,032	-\$250 (-19.5%)
16	In general, the increase is due to increased population and expanded plant. Reimbursements for the maintenance of a small number of federal prisoners and Department of Public Health wards offset part of the increase.				
17	SALARIES AND WAGES: Increase of \$126,050 includes the following proposed new positions:				
18	1 Intermediate account clerk.....				\$2,280
19	Increased work load in business and accounting office due to increased population.				
20	1 Instructor in baking.....				3,372
21	To provide supervision and training for inmate bakers.				
22	2 Correctional sergeant.....				6,432
23	Together with existing position to provide 16-hour, 7-day per week coverage on rear sally port gate to new dormitories plus relief.				
24	5 Medical technical assistant.....				15,300
25	To provide 8-hour, 7-day coverage for the pharmacy, for the X-ray and surgery departments, and for the occupational therapy, physiotherapy, and hydrotherapy departments, plus two for relief of above posts.				
26	39 Correctional officer.....				113,724
27	To provide coverage on a post assignment basis for additional facilities required for increased population.				
28	0.5 Locksmith (six months only).....				1,686
29	Required to overhaul all of the institution locks.				
30	1 Arts and crafts teacher.....				3,216
31	To provide training for convalescent and confined inmates.				
32	1 Intermediate typist-clerk.....				2,280
33	1 Intermediate file clerk.....				2,280
34	Increased work load in classification and parole office due to increased population.				
35	Institution fire fighter (7 intermittent).....				2,100
36	To provide initial fire protection crew.				
37	1 Instructor in machine shop practices.....				3,372
38	To do required maintenance work and provide inmate training.				
39	OPERATING EXPENSES: Increase of \$142,895 generally due to increased population.				
40	EQUIPMENT: Total of \$3,050 is the same as for the 1950-51 Fiscal Year.				

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent	0.5	1	1	\$950-1,050	\$11,700	\$12,300
7	Senior stenographer-clerk	0.2	1	1	231-281	2,796	2,940
8	Business and Accounting Office:						
9	Prison business manager	—	1	1	530-644	6,360	6,672
10	Accounting officer, grade 2	0.1	1	1	325-395	3,916	4,109
11	Institution bookkeeper, grade 2	—	1	1	268-325	3,216	3,372
12	Senior account clerk	—	1	1	231-281	2,772	2,916
13	Bookkeeping machine operator	—	1	1	200-243	2,400	2,520
14	Intermediate account clerk	—	1	1	190-231	2,280	2,400
15	Commissary manager, grade 1	0.1	1	1	310-376	4,314	4,531
16	Storekeeper, grade 2	0.1	1	1	268-325	3,386	3,555
17	Prison equipment clerk	0.1	1	1	268-325	3,229	3,386
18	Senior typist-clerk	—	1	1	220-268	2,651	2,784
19	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
20							
21	Totals, Positions Now Authorized	1.1	13	13	\$8,710	\$51,420	\$54,005
22	Proposed New Positions:						
23	Business and Accounting Office:						
24	Intermediate account clerk	—	—	1	190-231	—	2,280
25	Estimated salary savings	—	—1.5	—2	—	—4,500	—8,000
26							
27	Totals, Salaries and Wages	1.1	11.5	12	\$8,710	\$46,920	\$48,285
28							
29	OPERATING EXPENSES						
30	Executive				\$798	\$1,000	\$1,200
31	General office				—	3,500	4,000
32	Business office				1,187	1,000	1,000
33	Telephone and Telegraph:						
34	Exchange charges				38	1,000	1,000
35	Long distance toll charges				70	2,000	2,500
36	Teletype and telegraph				—	200	300
37	Postage				79	1,500	2,475
38	Motor vehicle operation				111	1,900	3,125
39	Freight, cartage, and express				412	2,500	3,250
40	Cash discounts				—4	—400	—600
41							
42	Totals, Operating Expenses				\$2,691	\$14,200	\$18,250
43							
44	EQUIPMENT						
45	Executive—additional				\$1,992	—	—
46	Business office—additional				76	\$200	\$200
47	Motor vehicle operation—additional				—	200	200
48							
49	Totals, Equipment				\$2,068	\$400	\$400
50							
51	Totals, Administration				\$13,469	\$61,520	\$66,935
52							
53	SUPPORT AND SUBSISTENCE						
54							
55	SALARIES AND WAGES						
56	Feeding:				SALARY RANGE		
57	Food manager	—	1	1	\$341-415	\$4,092	\$4,296
58	Assistant supervising institution						
59	cook	0.1	3	3	255-310	9,479	9,958
60	Laundry:						
61	Laundry supervisor	—	1	1	281-341	3,372	3,540
62							
63	Totals, Positions Now Authorized	0.1	5	5	\$402	\$16,943	\$17,794
64	Proposed New Positions:						
65	Feeding:						
66	Instructor in baking	—	—	1	281-341	—	3,372
67	Estimated salary savings	—	—0.4	—0.8	—	—1,350	—3,000
68							
69	Totals, Salaries and Wages	0.1	4.6	5.2	\$402	\$15,593	\$18,166
70							
71	OPERATING EXPENSES						
72	Feeding				\$2,287	\$145,495	\$234,120
73	Clothing				883	18,090	30,210
74	Clothing—paroles				—	3,080	5,040
75	Housekeeping				—	5,000	8,250
76	Laundry				—	2,500	4,175
77							
78	Totals, Operating Expenses				\$3,170	\$174,165	\$281,795
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—additional				\$70	\$400	\$400
6	Clothing—additional				—	150	150
7	Housekeeping—additional				—	150	150
8	Laundry—additional				—	150	150
9							
10	Totals, Equipment				\$70	\$850	\$850
11							
12	Totals, Support and Subsistence				\$3,642	\$190,608	\$300,811
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals				—221	—10,765	—20,450
17	Rental of living quarters				—	—6,520	—6,520
18	Maintenance of:						
19	Federal prisoners				—	—19,150	—38,325
20	Department of Public Health wards				—	—28,800	—43,920
21							
22	Net Totals, Support and Subsistence				\$3,421	\$125,373	\$191,596
23							
24							
25	CARE AND WELFARE						
26							
27	SALARIES AND WAGES						
28	Custodial and Personal Care:				SALARY RANGE		
29	Associate prison warden	—	1	1	\$530-644	\$6,360	\$6,672
30	Correctional captain	0.1	1	1	395-481	4,780	5,022
31	Correctional lieutenant	—	6	6	310-376	22,320	23,400
32	Correctional sergeant	—	17	17	268-325	54,672	57,324
33	Medical technical assistant	—	40	40	255-310	122,400	128,640
34	Correctional officer	0.3	27	27	243-295	80,813	84,817
35	Medical, Psychiatric, and Dental Care:						
36	Director of clinical services	—	1	1	745-905	8,940	9,384
37	Psychiatrist	—	2	2	644-782	15,456	16,224
38	Senior physician and surgeon	—	2	2	584-710	14,016	14,712
39	Senior dentist	—	1	1	556-676	6,672	7,008
40	Senior clinical psychologist	—	1	1	395-481	4,740	4,980
41	Supervising nurse, grade 2	—	2	2	295-358	7,080	7,440
42	Senior psychiatric social worker	—	1	1	325-395	3,900	4,092
43	Occupational therapist, grade 2	—	1	1	295-358	3,540	3,720
44	Physical therapy technician, grade 2	—	1	1	295-358	3,540	3,720
45	Psychiatric resident	—	4	4	255-310	12,240	12,864
46	Senior clinical laboratory technician	—	1	1	255-310	3,060	3,216
47	Intermediate stenographer-clerk	—	2	2	200-243	4,800	5,040
48	Intermediate typist-clerk	—	1	1	190-231	2,280	2,400
49	Education and Religion:						
50	Supervisor of prison education	—	1	1	395-481	4,740	4,980
51	Chaplain—Catholic	—	1	1	325-395	3,900	4,092
52	Chaplain—Protestant	—	1	1	325-395	3,900	4,092
53	Athletic coach and instructor of						
54	physical education	—	1	1	295-358	3,540	3,720
55	Senior librarian	—	1	1	281-341	3,372	3,540
56	Classification and Parole:						
57	Supervising parole officer	—	1	1	376-458	4,512	4,740
58	Parole officer, grade 1	—	1	1	295-358	3,540	3,720
59	Prison records officer, grade 1	—	1	1	268-325	3,216	3,372
60	Senior clerk	—	1	1	220-268	2,640	2,772
61	Intermediate typist-clerk	—	2	2	190-231	4,560	4,800
62							
63	Totals, Positions Now Authorized	0.4	123	123	\$4,246	\$419,529	\$440,503
64	Proposed New Positions:						
65	Custody and Personal Care:						
66	Correctional sergeant	—	—	2	268-325	—	6,432
67	Medical technical assistant	—	—	5	255-310	—	15,300
68	Correctional officer	—	—	39	243-295	—	113,724
69	Locksmith (six months only)	—	—	0.5	281-341	—	1,686
70	Education and Religion:						
71	Arts and crafts teacher	—	—	1	268-325	—	3,216
72	Classification and Parole:						
73	Intermediate typist-clerk	—	—	1	190-231	—	2,280
74	Intermediate file clerk	—	—	1	190-231	—	2,280
75	Estimated salary savings	—	—12.7	—21.4	—	—37,800	—86,450
76							
77	Totals, Salaries and Wages	0.4	110.3	151.1	\$4,246	\$381,729	\$498,971
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections
MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	CARE AND WELFARE—Continued							
3								
4	OPERATING EXPENSES							
5	Custodial and personal care				\$594	\$9,000	\$15,030	
6	Medical and dental care				5	13,550	25,600	
7	Special medical consultant services				—	5,000	8,350	
8	Education and religion				—	6,000	10,020	
9	Recreation				—	2,350	3,925	
10	Parole and discharge allowances				—	2,775	6,965	
11	Burials and cremations				—	300	300	
12								
13	Totals, Operating Expenses				\$599	\$38,975	\$70,190	
14								
15	EQUIPMENT							
16	Custodial and personal—additional				—	\$100	\$100	
17	Medical and dental—additional				—	400	400	
18	Education and religion—additional				—	150	170	
19	Classification and parole—additional				—	150	150	
20	Recreation—additional				—	150	170	
21								
22	Totals, Equipment				—	\$950	\$950	
23								
24	Totals, Care and Welfare				\$4,845	\$421,654	\$570,111	
25								
26								
27	MAINTENANCE AND OPERATION OF PLANT							
28								
29	SALARIES AND WAGES							
30	Chief of institution maintenance,				SALARY RANGE			
31	grade 1	—	1	1	\$341-415	\$4,092	\$4,296	
32	Electrician foreman	0.1	1	1	325-395	3,916	4,109	
33	Carpenter foreman	—	1	1	310-376	3,720	3,900	
34	Plumber foreman	0.1	1	1	310-376	3,735	3,916	
35	Stationary fireman	0.2	2	2	243-295	5,856	6,146	
36								
37	Totals, Positions Now Authorized	0.4	6	6	\$1,860	\$21,319	\$22,367	
38	Proposed New Positions:							
39	Institution fire fighter (7 intermit-							
40	tent)	—	—	(0.7)	210-255	—	2,100	
41	Instructor in machine shop practices	—	—	1	281-341	—	3,372	
42	Estimated salary savings	—	-0.4	-0.8	—	-1,350	-3,000	
43								
44	Totals, Salaries and Wages	0.4	5.6	6.2	\$1,860	\$19,969	\$24,839	
45								
46	OPERATING EXPENSES							
47	Maintenance of structures				\$22	\$19,000	\$19,000	
48	Maintenance of grounds				—	800	800	
49	Light, heat, and power				—	30,200	30,200	
50	Water				—	8,850	8,850	
51	Fire protection				—	750	750	
52								
53	Totals, Operating Expenses				\$22	\$59,600	\$59,600	
54								
55	EQUIPMENT							
56	Maintenance of structures—additional				—	\$400	\$400	
57	Maintenance of grounds—additional				—	100	100	
58	Light, heat, and power—additional				—	250	250	
59	Fire protection—additional				—	100	100	
60								
61	Totals, Equipment				—	\$850	\$850	
62								
63	Totals, Maintenance and Operation of Plant				\$1,882	\$80,419	\$85,289	
64								
65								
66								
67	RECAPITULATION BY OBJECT							
68								
69	Salaries and Wages:							CHANGE FROM
70	Positions now authorized	2	147	147	\$15,218	\$509,211	\$534,669	1950-51
71	Proposed new positions	—	—	52.5	—	—	156,042	\$25,458
72	Estimated salary savings	—	-15	-25	—	-45,000	-100,450	156,042
73								-55,450
74	Totals, Salaries and Wages	2	132	174.5	\$15,218	\$464,211	\$500,261	\$126,050
75	Operating expenses				6,482	286,940	429,835	142,895
76	Equipment				2,138	3,050	3,050	—
77								
78	TOTAL EXPENDITURES FOR SUPPORT				\$23,838	\$754,201	\$1,023,146	\$268,945
79	Reimbursements:							
80	For maintenance of federal prisoners				—	-19,150	-38,325	-19,175
81	For maintenance of Department of Public Health wards				—	-28,800	-43,920	-15,120
82	Services to employees				-221	-17,285	-26,970	-9,685
83								
84	NET TOTAL EXPENDITURES FOR SUPPORT				\$23,617	\$688,966	\$913,931	\$224,965
85								
86								

Department of Corrections

INSTITUTION FOR MEN, CHINO

A minimum custody facility for adult offenders who are expected to profit from agricultural and vocational training. An extensive ranch is operated on a 2,600-acre tract of land. A diagnostic clinic and reception center will begin operations in July 1952 to process new offenders from Southern California.

Located near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	General Fund				
4	SUPPORT				
5	Institution Operations -----	\$1,520,337	\$1,611,474	\$1,973,707	\$362,233
6	Camps -----	60,283	24,001	25,028	1,027
7	Diagnostic Clinic -----	-	-	77,331	77,331
8					
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,580,620	\$1,635,475	\$2,076,066	\$440,591
10					(26.9%)
11	OTHER CURRENT EXPENSES				
12	Provision for Establishment of Initial Operating Inventories—				
13	Diagnostic Clinic -----	-	-	\$15,000	\$15,000
14					
15	TOTAL EXPENDITURES -----	\$1,580,620	\$1,635,475	\$2,091,066	\$455,591
16					(27.9%)
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	General Fund				
21	Support:				
22	Budget Act appropriation -----	\$1,521,821	\$1,581,498	\$2,076,066	
23	Allocations from Emergency Fund -----	35,169	91,059	-	
24	Allocations from Salary Increase Fund -----	46,425	6,426	-	
25					
26	Total Available -----	\$1,603,415	\$1,678,983	\$2,076,066	
27	Net change in stores inventory -----	-10,847	-	-	
28	Unexpended balance, estimated savings -----	-11,948	-43,508	-	
29					
30	Total Expenditures for Support -----	\$1,580,620	\$1,635,475	\$2,076,066	
31					
32	OTHER CURRENT EXPENSES				
33	Initial Operating Inventories:				
34	Budget Act appropriation -----	-	-	\$15,000	
35					
36	TOTAL EXPENDITURES -----	\$1,580,620	\$1,635,475	\$2,091,066	
37					
38					
39					
40	GENERAL ANALYSIS				
41					
42	Number of positions -----	292	286.1	374.1	88
43					
44	POPULATION AND UNIT COSTS				
45	Institution Operations:				
46	Average inmate population -----	1,344	1,500	1,825	325
47					(21.7%)
48	Cost per inmate ^a -----	\$1,131	\$1,074	\$1,081	\$7
49					(0.7%)
50	Forestry Camp Operations:				
51	Average inmate population -----	134	180	180	-
52	Cost per inmate (excluding inmate pay) -----	\$884	\$738	\$767	\$29
53					(3.9%)
54	In general the increase is due to the increased population and the expanded plant resulting from the addition of the new diagnostic clinic				
55	which is to commence operations in July 1952.				
56					
57	SALARIES AND WAGES: Increase of \$293,998 is accounted for as follows:				
58	76 proposed new positions, \$238,350:				
59	3 Assistant supervising institution cook -----				\$9,180
60	To provide 12-hour, 7-day cook coverage at the diagnostic clinic.				
61	3 Correctional lieutenant -----				11,160
62	6 Correctional sergeant -----				19,296
63	53 Correctional officer -----				154,548
64	To provide full custodial coverage on a post assignment basis for the expanded facilities, largely the				
65	result of the new diagnostic clinic.				
66	1 Intermediate file clerk -----				2,280
67	To maintain existing level of service in classification and parole office for increased population.				
68	1 Physician and surgeon -----				5,496
69	1 Senior dentist -----				6,672
70	To handle medical and dental work for the diagnostic clinic.				
71	1 Assistant athletic coach and instructor of physical education -----				3,372
72	To supervise athletic and recreational activities at the new diagnostic clinic.				
73	Overtime (transportation)—road camp -----				750
74	Overtime (transportation)—forestry camps -----				2,250
75	Overtime (fire fighting)—forestry camps -----				2,250
76	To provide payment of overtime for necessary transportation and fire fighting at three forestry camps				
77	and one road camp.				
78					
79	^a Excluding cost of operating diagnostic clinic.				

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	1 Associate prison warden				\$6,360
6	To provide administrative supervision for the diagnostic clinic.				
7	1 Supervising clerk, grade 1				3,216
8	1 Senior clerk				2,640
9	3 Intermediate typist-clerk				6,840
10	To provide stenographic and clerical service at the diagnostic clinic after transfer of existing positions from Lancaster and San Quentin. This will provide identical staffs for eventual equal work load at the diagnostic clinics at both Chino and San Quentin.				
11	1 Educational interne (part time—two individuals)				2,040
12	To provide the part time service of senior and graduate college students at the diagnostic clinic.				
13					
14					
15	Transfers from San Quentin prison and the Vocational Institution, Lancaster account for 15 positions, \$63,763 of the increase.				
16					
17	OPERATING EXPENSES: Increase of \$136,870 is generally due to expanded plant and increased population.				
18					
19	EQUIPMENT: Total of \$44,014 represents an increase of \$21,596. Included are replacement of two trucks (\$2,500), additional feeding equipment (\$6,117), and replacement of laundry and dry cleaning equipment (\$9,327).				
20					
21					
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS			
24	DETAIL	49-50	50-51	51-52	
25		(Filled)	(Auth.)	(Auth.)	
26					
27					
28	ADMINISTRATION				
29					
30	SALARIES AND WAGES				
31	Executive:				
32	Superintendent	1	1	1	
33	Secretary-stenographer	1	1	1	
34	General Office:				
35	Accounting officer, grade 2	1	1	1	
36	Bookkeeper, grade 2	—	1	1	
37	Institution bookkeeper, grade 1	1	1	1	
38	Supervising clerk, grade 1	—	1	1	
39	Senior account clerk	3	2	2	
40	Intermediate account clerk	2	3	3	
41	Intermediate file clerk	1	1	1	
42	Bookkeeping machine operator	2	2	2	
43	Business Office:				
44	Prison business manager	1	1	1	
45	Commissary manager, grade 1	1	1	1	
46	Storekeeper, grade 2	1	1	1	
47	Storekeeper, grade 1	1	1	1	
48	Prison equipment clerk	1	1	1	
49	Senior stenographer-clerk	1	1	1	
50	Correctional officer (telephone operator)	4	3	3	
51	Automobiles:				
52	Automobile mechanic	1	1	1	
53	Assistant institution automobile mechanic	1	1	1	
54	Correctional officer (truck driver)	1	1	1	
55					
56					
57	Totals, Positions Now Authorized	25	26	26	
58	Estimated salary savings	—	—0.2	—0.2	
59					
60	Totals, Salaries and Wages	25	25.8	25.8	
61					
62					
63	OPERATING EXPENSES				
64	Executive		\$1,748	\$1,490	\$1,490
65	General office		8,614	9,045	9,750
66	Business office		784	825	865
67	Telephone and Telegraph:				
68	Exchange charges		1,081	1,255	1,555
69	Long distance toll charges		2,961	2,960	3,460
70	Teletype and telegraph		167	200	300
71	Postage		2,376	2,400	2,640
72	Motor vehicle operation		11,670	13,160	13,750
73	Freight, cartage and express		3,103	3,105	3,720
74	Cash discounts		—1,880	—1,900	—2,000
75					
76	Totals, Operating Expenses		\$30,624	\$32,540	\$35,530
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	General office—replacement				\$827	\$972	\$1,300
4	General office—additional				139	1,242	323
5	Motor vehicles—replacement				10,080	2,728	2,670
6	Motor vehicles—additional				5,190	200	1,068
7	Totals, Equipment				\$16,236	\$5,142	\$5,370
8	Totals, Administration				\$137,730	\$135,281	\$139,914
9	REIMBURSEMENTS						
10	Services to Correctional Industries:						
11	Use of trucks and automobiles				—9,217	—10,120	—10,120
12	Telephone and telegraph services				—181	—400	—400
13	Net Totals, Administration				\$128,332	\$124,761	\$129,394
14	SUPPORT AND SUBSISTENCE						
15	SALARIES AND WAGES						
16	Feeding:				SALARY RANGE		
17	Food manager	1	1	1	\$341-415	\$4,980	\$4,980
18	Supervising cook, grade 2	1	1	1	295-358	3,900	4,092
19	Assistant supervising institution						
20	cook	5	5	5	255-310	17,572	18,270
21	Instructor in baking	1	1	1	281-341	4,092	4,092
22	Butcher	1	1	1	255-310	3,720	3,720
23	Institution superintendent's cook and						
24	housekeeper	0.5	—	—	200-243	—	—
25	Clothing:						
26	Tailor	1	1	1	281-341	4,092	4,092
27	Instructor in shoemaking	1	1	1	281-341	3,720	3,900
28	Correctional sergeant (distribution						
29	officer)	1	1	1	268-325	3,900	3,900
30	Laundry:						
31	Laundry supervisor	1	1	1	281-341	4,092	4,092
32	Laundryman	1	1	1	200-243	2,640	2,772
33	Totals, Positions Now Authorized	14.5	14	14	\$51,172	\$52,708	\$53,910
34	Proposed New Positions:						
35	Feeding:						
36	Assistant supervising institution						
37	cook	—	—	3	255-310	—	9,180
38	Estimated salary savings	—	—0.1	—0.1	—	—300	—600
39	Totals, Salaries and Wages	14.5	13.9	16.9	\$51,172	\$52,408	\$62,490
40	OPERATING EXPENSES						
41	Feeding				\$307,971	\$339,165	\$411,515
42	Clothing				43,992	49,095	59,735
43	Clothing—paroles				28,615	35,550	34,105
44	Housekeeping				14,992	15,445	17,320
45	Laundry				5,015	5,595	6,810
46	Totals, Operating Expenses				\$400,585	\$444,850	\$529,485
47	EQUIPMENT						
48	Feeding—replacement				\$7,518	\$510	\$1,209
49	Feeding—additional				85	690	6,117
50	Clothing—replacement				661	75	462
51	Clothing—additional				58	250	75
52	Housekeeping—replacement				329	150	2,814
53	Housekeeping—additional				2,782	125	125
54	Laundry—replacement				352	242	9,327
55	Laundry—additional				1,804	1,620	75
56	Totals, Equipment				\$13,589	\$3,662	\$20,204
57	Totals, Support and Subsistence				\$465,346	\$500,920	\$612,179
58	REIMBURSEMENTS						
59	Services to Employees:						
60	Meals				—13,340	—13,570	—18,300
61	Rental of living quarters				—5,445	—6,000	—6,000
62	Laundry, shoe repair, and dry cleaning				—2,347	—2,350	—2,600
63	Net Totals, Support and Subsistence				\$444,214	\$479,000	\$585,279

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden-----	1	1	1	\$530-644	\$7,728	\$7,728
7	Correctional captain-----	1	1	1	395-481	5,772	5,772
8	Correctional lieutenant-----	6.1	7	7	310-376	30,965	31,386
9	Correctional sergeant-----	19.9	19	19	268-325	72,312	73,545
10	Correctional officer-----	153.5	152	152	243-295	500,054	519,462
11	Senior radio-telephone technician						
12	(part time)-----	0.1	0.1	0.1	1.67 hr.	500	500
13	Overtime—escapes-----	(0.5)	(0.7)	(0.7)	(1,451)	2,000	2,000
14	Care and Treatment:						
15	Associate prison warden-----	1	1	1	530-644	7,728	7,728
16	Classification and parole:						
17	Senior sociologist-----	1	1	1	376-458	4,820	5,064
18	Supervising parole officer-----	1	1	1	376-458	5,496	5,496
19	Parole officer, grade 2-----	2	2	2	325-395	9,347	9,480
20	Parole officer, grade 1-----	3	3	3	295-358	11,784	12,159
21	Prison records officer, grade 2-----	0.6	1	1	295-358	4,028	4,228
22	Identification officer, grade 1-----	0.4	—	—	255-310	—	—
23	Senior stenographer-clerk-----	1	1	1	231-281	3,203	3,359
24	Intermediate typist-clerk-----	2	6	6	190-231	15,074	15,554
25	Senior clerk-----	1	1	1	220-268	3,216	3,216
26	Intermediate clerk-----	2	2	2	190-231	5,322	5,445
27	Junior clerk-----	1	1	1	170-210	2,200	2,320
28	Educational interne (part time)-----	1	1	1	170-210	2,040	2,160
29	(individuals)-----	(2)	(2)	(2)			
30	Medical:						
31	Chief prison medical officer-----	1	1	1	710-862	10,344	10,344
32	Senior dentist-----	1	1	1	556-676	8,112	8,112
33	Chief psychiatrist-----	—	1	1	710-862	8,520	8,940
34	Psychiatrist-----	0.6	—	—	644-782	—	—
35	Senior physician and surgeon-----	0.3	1	1	584-710	7,066	7,418
36	Physician and surgeon-----	0.7	—	—	584-710	—	—
37	Supervising nurse, grade 1-----	5	5	5	268-325	18,323	18,855
38	Intermediate typist-clerk-----	0.7	1	1	190-231	2,280	2,400
39	Education and Religion:						
40	Supervisor of prison education-----	1	1	1	395-481	5,772	5,772
41	Chaplain—Protestant-----	1	1	1	325-395	3,900	4,092
42	Chaplain—Catholic-----	1	1	1	325-395	4,211	4,422
43	Supervisor of vocational instruction	1	1	1			
44	Athletic coach and instructor of						
45	physical education-----	1	1	1	325-395	4,279	4,494
46	Senior librarian-----	1	1	1	295-358	4,296	4,296
47	Senior stenographer-clerk-----	1	1	1	281-341	3,810	3,996
48		1	1	1	231-281	3,151	3,307
49	Totals, Positions Now Authorized	214.9	218.1	218.1	\$731,558	\$777,653	\$803,050
50	Proposed New Positions:						
51	Custodial and Personal Care:						
52	Correctional lieutenant-----	—	—	3	310-376	—	11,160
53	Correctional sergeant-----	—	—	6	268-325	—	19,296
54	Correctional officer-----	—	—	53	243-295	—	154,548
55	Classification and Parole:						
56	Intermediate file clerk-----	—	—	1	190-231	—	2,280
57	Medical:						
58	Physician and surgeon-----	—	—	1	458-556	—	5,496
59	Senior dentist-----	—	—	1	556-676	—	6,672
60	Education and Religion:						
61	Assistant athletic coach and						
62	instructor of physical educa-						
63	tion-----	—	—	1	281-341	—	3,372
64	Estimated salary savings-----	—	—2.4	—4.4	—	—9,050	—35,400
65							
66	Totals, Salaries and Wages-----	214.9	215.7	279.7	\$731,558	\$768,603	\$970,474
67							
68	OPERATING EXPENSES						
69	Custodial and personal care-----				\$16,812	\$19,335	\$23,980
70	Medical care-----				25,233	29,055	35,155
71	Education-----				17,730	18,425	23,240
72	Recreation-----				4,078	4,680	5,800
73	Parole and discharge allowances-----				18,616	27,550	40,590
74	Escapes-----				52	150	150
75	Burials and cremations-----				238	300	300
76							
77	Totals, Operating Expenses-----				\$82,759	\$99,495	\$129,215
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Custodial and personal—replacement				\$1,055	\$901	\$663
6	Custodial and personal—additional				2,740	2,628	5,194
7	Medical—replacement				671	1,167	346
8	Medical—additional				2,433	312	902
9	Education—replacement				443	1,667	3,622
10	Education—additional				4,001	130	349
11	Recreation—replacement				—	25	490
12	Recreation—additional				1,913	278	92
13							
14	Totals, Equipment				\$13,256	\$7,108	\$11,667
15							
16	Totals, Care and Welfare				\$827,573	\$875,206	\$1,111,356
17							
18							
19	MAINTENANCE AND OPERATION OF PLANT						
20							
21	SALARIES AND WAGES						
22					SALARY RANGE		
23	Chief engineer, grade 2	1	1	1	\$341-415	\$4,980	\$4,980
24	Electrician foreman	1	1	1	325-395	4,740	4,740
25	Chief engineer, grade 1	1	1	1	310-376	4,512	4,512
26	Carpenter foreman	1	1	1	310-376	4,512	4,512
27	Painter foreman	1	1	1	310-376	4,512	4,512
28	Plumber foreman	1	1	1	310-376	4,160	4,368
29	Supervising groundsman	1	1	1	268-325	3,900	3,900
30	Stationary engineer	1	1	1	281-341	4,092	4,092
31	Stationary fireman	2	2	2	243-295	6,497	6,816
32	Institution fire fighter						
33	(S intermittent)	(0.6)	(0.6)	(0.6)	210-255	2,400	2,400
34	Totals, Positions Now Authorized	10	10	10	\$42,582	\$44,305	\$44,832
35	Estimated salary savings	—	—0.1	—0.1	—	—300	—600
36							
37	Totals, Salaries and Wages	10	9.9	9.9	\$42,582	\$44,005	\$44,232
38							
39	OPERATING EXPENSES						
40	Maintenance of structures				\$24,133	\$31,340	\$34,940
41	Maintenance of grounds				2,547	3,100	3,475
42	Light, heat, and power				49,539	64,770	76,000
43	Fire protection				565	750	750
44	Water				4,162	4,175	4,700
45							
46	Totals, Operating Expenses				\$80,946	\$104,135	\$119,865
47							
48	EQUIPMENT						
49	Maintenance of structures—replacement				\$841	\$987	\$641
50	Maintenance of structures—additional				287	—	851
51	Maintenance of grounds—replacement				389	135	50
52	Maintenance of grounds—additional				784	836	50
53	Light, heat, and power—replacement				—	895	75
54	Light, heat, and power—additional				129	565	489
55	Fire protection—replacement				—	1,419	1,064
56	Fire protection—additional				586	200	1,831
57	Water—replacement				—	25	25
58	Water—additional				—	25	25
59							
60	Totals, Equipment				\$3,016	\$5,087	\$5,101
61							
62	Totals, Maintenance and Operation of Plant				\$126,544	\$153,227	\$169,198
63							
64	REIMBURSEMENTS						
65	Maintenance services furnished correctional industries				—	—6,720	—6,720
66	Utility services furnished correctional industries				—6,326	—14,000	—14,800
67							
68	Net Totals, Maintenance and Operation of Plant				\$120,218	\$132,507	\$147,678
69							
70	TOTALS, INSTITUTIONAL OPERATIONS				\$1,520,337	\$1,611,474	\$1,973,707
71							
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Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CAMPS						
3							
4	Camp Supervision						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Chief prison camp supervisor-----	1	1	1	\$395-481	\$5,408	\$5,680
8							
9	Totals, Salaries and Wages-----	1	1	1	\$5,148	\$5,408	\$5,680
10							
11	Totals, Camp Supervision-----				\$5,148	\$5,408	\$5,680
12							
13	Highway Road Camps ^b						
14							
15	SALARIES AND WAGES						
16	Prison camp supervisor, grade 2-----	1.8	1	1	\$310-376	\$3,840	\$4,028
17	Prison camp supervisor, grade 1-----	0.8	—	—	—	—	—
18	Correctional officer-----	9	4	4	243-295	13,479	14,090
19							
20	Totals, Positions Now Authorized--	11.6	5	5	\$44,056	\$17,319	\$18,118
21	Proposed New Positions:						
22	Overtime (transportation)-----	—	—	(0.3)	—	—	750
23	Estimated salary savings-----	—	—0.1	—0.1	—	—300	—600
24							
25	Totals, Salaries and Wages-----	11.6	4.9	4.9	\$44,056	\$17,019	\$18,268
26							
27	OPERATING EXPENSES						
28	Administration-----				\$607	\$230	\$230
29	Feeding—road camp guards-----				3,329	2,810	2,810
30	Clothing-----				761	405	405
31	Custodial and personal care-----				126	70	70
32	Recreation-----				1,318	705	705
33	Transportation-----				1,742	1,000	1,000
34	Fire fighting-----				888	—	—
35							
36	Totals, Operating Expenses-----				\$8,771	\$5,220	\$5,220
37							
38	EQUIPMENT						
39	Motor vehicles—additional-----				\$1,240	\$55	—
40	Education—replacement-----				15	—	\$45
41	Education—additional-----				—	230	—
42	Recreation—replacement-----				857	—	—
43	Miscellaneous—replacement-----				137	63	25
44	Miscellaneous—additional-----				—	62	50
45							
46	Totals, Equipment-----				\$2,249	\$410	\$120
47							
48	INMATE PAY—WORK PROJECTS						
49	Payments to inmates for fire fighting-----				\$3,534	—	—
50							
51	Totals, Highway Road Camps-----				\$58,610	\$22,649	\$23,608
52							
53	State Forestry Camps						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Prison camp supervisor, grade 2-----	3	3	3	\$310-376	\$13,303	\$13,518
57	Correctional officer-----	12	12	12	243-295	41,250	42,061
58							
59	Totals, Positions Now Authorized--	15	15	15	\$48,840	\$54,553	\$55,579
60	Proposed New Positions:						
61	Overtime (transportation)-----	—	—	(0.7)	—	—	2,250
62	Overtime (fire fighting)-----	—	—	(0.7)	—	—	2,250
63	Estimated salary savings-----	—	—0.1	—0.1	—	—300	—600
64							
65	Totals, Salaries and Wages-----	15	14.9	14.9	\$48,840	\$54,253	\$59,479
66							
67	OPERATING EXPENSES						
68	Administration-----				\$1,096	\$1,100	\$1,100
69	Feeding-----				45,142	53,440	53,440
70	Clothing-----				3,676	4,950	4,950
71	Housekeeping and laundry-----				1,804	2,495	2,545
72	Custodial and personal care-----				680	940	960
73	Education and library-----				31	50	50
74	Recreation-----				2,014	2,790	2,840
75	Light, heat, and power-----				13,019	13,020	13,020
76	Transportation-----				3,002	3,000	3,000
77							
78	Totals, Operating Expenses-----				\$70,464	\$81,785	\$81,905
79							

^b Highway road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and Institution for Men, Chino.

Department of Corrections

INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CAMPS—Continued						
3							
4	State Forestry Camps—Continued						
5							
6	EQUIPMENT						
7	Administration—replacement				-	\$393	-
8	Administration—additional						-
9	Motor vehicles—replacement				\$189	-	-
10	Feeding—replacement				104	-	-
11	Feeding—additional				-	-	\$603
12	Housekeeping—replacement				-	-	18
13	Custodial and personal care—additional				-	-	160
14	Education—replacement				285	50	-
15	Education—additional				57	-	45
16	Recreation—additional				-	345	50
17	Light, heat, and power—replacement				-	96	-
18	Miscellaneous—replacement				-	-	576
19	Miscellaneous—additional				213	62	50
20					-	63	50
21	Totals, Equipment				\$848	\$1,009	\$1,552
22							
23	INMATE PAY—WORK PROJECTS						
24	Payments to inmates working in state forestry camps				\$27,236	\$41,130	\$41,130
25							
26	Totals, State Forestry Camps				\$147,388	\$178,177	\$184,066
27							
28	REIMBURSEMENTS						
29	Services to Employees:						
30	Meals				-1,691	-4,210	-4,840
31							
32	Net Totals, State Forestry Camps				\$145,697	\$173,967	\$179,226
33							
34	TOTALS, CAMPS				\$209,455	\$202,024	\$208,514
35							
36	REIMBURSEMENTS						
37	Services to Division of Forestry				-149,172	-178,023	-183,486
38							
39	NET TOTALS, CAMPS				\$60,283	\$24,001	\$25,028
40							
41							
42	DIAGNOSTIC CLINIC						
43							
44	SALARIES AND WAGES						
45	Chief psychiatrist	-	-	1	\$710-862	-	\$8,520
46	Psychiatrist (one a, one b)	-	-	1	644-782	-	7,728
47	Senior clinical psychologist a	-	-	2	395-481	-	9,480
48	Senior sociologist b	-	-	4	376-458	-	18,048
49	Vocational counselor a	-	-	2	376-458	-	9,024
50	Intermediate stenographer-clerk b	-	-	3	200-243	-	7,200
51	Intermediate typist-clerk a	-	-	1	190-231	-	2,280
52	Intermediate clerk b	-	-	1	190-231	-	2,280
53							
54	Totals, Positions Now Authorized	-	-	15	-	-	\$64,560
55	Proposed New Positions:						
56	Associate prison warden	-	-	1	530-644	-	6,360
57	Supervising clerk, grade 1	-	-	1	268-325	-	3,216
58	Senior clerk	-	-	1	220-268	-	2,640
59	Intermediate typist-clerk	-	-	3	190-231	-	6,840
60	Educational interne (part time)	-	-	1	170-210	-	2,040
61	(individuals)	-	-	(2)	-	-	-
62	Estimated salary savings	-	-	-1	-	-	-12,000
63							
64	Totals, Salaries and Wages	-	-	21	-	-	\$73,656
65							
66	OPERATING EXPENSES						
67	Office				-	-	\$2,000
68	Traveling				-	-	75
69	Postage				-	-	400
70	Testing materials				-	-	1,200
71							
72	Totals, Operating Expenses				-	-	\$3,675
73							
74	Totals, Diagnostic Clinic				-	-	\$77,331
75							

a These positions are being transferred from San Quentin, Diagnostic Clinic in the 1951-52 Fiscal Year.

b These positions are being transferred from Lancaster, Diagnostic Clinic in the 1951-52 Fiscal Year.

Department of Corrections

STATE PRISON AT FOLSOM

A maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences. Inmates are trained in agriculture, food processing, and various industries. A wide variety of educational courses are available.

Located near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$2,046,680	\$2,048,773	\$2,055,146	
8	Allocations from Emergency Fund	22,312	106,515	-	
9	Allocations from Salary Increase Fund	58,993	9,109	-	
10	Total Available	\$2,127,985	\$2,164,397	\$2,055,146	
11	Unexpended balance, estimated savings	71,132	35,766	-	
12	TOTAL EXPENDITURES FOR SUPPORT	\$2,056,853	\$2,128,631	\$2,055,146	-\$73,485 (-3.5%)

13	GENERAL ANALYSIS				
14					
15	Number of positions	337.4	337.8	341.9	4.1
16	POPULATION AND UNIT COSTS				
17	Average inmate population	2,750	2,800	2,350	-450 (-16.1%)
18	Cost per inmate a	\$738	\$749	\$850	\$101 (13.5%)
19	In general the decrease is due to the reduction in population.				

20	SALARIES AND WAGES: Increase of \$16,312 is accounted for as follows:				
21	Proposed New Positions:				
22	1 Correctional sergeant (bus driver)				\$3,216
23	1 Correctional officer (bus guard)				2,916
24	To operate additional departmental bus.				
25	1 Automotive mechanic				3,372
26	Required to operate the garage on a 7-day per week basis necessitated by additional departmental bus and other increased work load.				
27	2 Correctional officer				5,832
28	To provide 8-hour coverage for contraband search on trucking gate plus relief.				
29	0.1 Optometrist (increase in time)				900
30	To increase service from 3 to 6 days per month.				
31	Temporary help (military leave relief)				3,000
32	Relief for correctional officers on military leave.				

OPERATING EXPENSES: Decrease of \$107,935 due primarily to population decrease.

EQUIPMENT: Total of \$74,297 represents an increase of \$20,833. Included are an additional departmental bus (\$19,000), an additional fire truck (\$14,000), additional radio equipment (\$2,700), and replacement of kitchen equipment (\$9,100).

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

33	ADMINISTRATION					
34	SALARIES AND WAGES					
35	Executive:			SALARY RANGE		
36	Warden	1	1	1	\$745-905	\$10,860
37	Secretary to warden, grade 1	-	1	1	325-395	4,092
38	Senior clerk	1	1	1	220-268	3,216
39	Senior typist-clerk	1	1	1	220-268	2,772
40	Business Office:					
41	Prison business manager	1	1	1	530-644	7,573
42	Commissary manager, grade 1	1	1	1	310-376	4,279
43	Prison equipment clerk	1	1	1	268-325	3,570
44	Storekeeper, grade 2	1	1	1	268-325	3,512
45	Storekeeper, grade 1 (one-half time)	-	0.5	0.5	231-281	1,386
46	Supervising account clerk, grade 1	0.9	1	1	281-341	3,690
47	Senior account clerk	2.9	3	3	231-281	9,087
48	Accounting officer, grade 3	1	1	1	395-481	5,496
49	Semi-senior accountant	1.2	1	1	325-395	4,109
50	Institution bookkeeper, grade 2	1	1	1	268-325	3,540
51	Correctional officer	1	1	1	243-295	3,540
52	Senior stenographer-clerk	1	1	1	231-281	2,976

a Excludes expenditures for services performed for entire prison system in transporting persons and returning parole violators.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Automobile and Garage:				SALARY RANGE		
6	Automotive mechanic foreman-----	1	1	1	\$310-376	\$4,512	\$4,740
7	Correctional officer (truck driver)---	1	1	1	243-295	3,540	3,540
8	Departmental Bus Operation:						
9	Correctional sergeant (bus driver)---	1	1	1	268-325	3,720	3,900
10	Correctional officer (bus guard)-----	1	1	1	243-295	3,456	3,540
11							
12	Totals, Positions Now Authorized	20	21.5	21.5	\$77,303	\$87,388	\$90,622
13	Proposed New Positions:						
14	Correctional sergeant (bus driver)---	-	-	1	268-325	-	3,216
15	Correctional officer (bus guard)-----	-	-	1	243-295	-	2,916
16	Automotive mechanic-----	-	-	1	281-341	-	3,372
17	Estimated salary savings-----	-	-1.2	-1.3	-	-3,600	-3,900
18							
19	Totals, Salaries and Wages-----	20	20.3	23.2	\$77,303	\$83,788	\$96,226
20							
21	OPERATING EXPENSES						
22	Executive-----				\$265	\$275	\$290
23	General office-----				10,102	10,605	11,110
24	Business office-----				540	565	595
25	Telephone and Telegraph:						
26	Exchange charges-----				985	985	985
27	Long distance toll charges-----				1,856	1,855	1,855
28	Teletype and telegraph-----				428	430	430
29	Postage-----				2,904	2,905	2,905
30	Automobile and garage-----				13,973	13,135	12,935
31	Freight, cartage, and express-----				3,301	3,300	3,300
32	Departmental bus operation-----				3,063	3,065	4,500
33	Cash discounts-----				-1,807	-1,800	-1,800
34							
35	Totals, Operating Expenses-----				\$35,610	\$35,320	\$37,105
36							
37	EQUIPMENT						
38	Executive—replacement-----				-	\$25	\$43
39	Executive—additional-----				-	25	-
40	General office—replacement-----				\$135	365	100
41	General office—additional-----				60	125	25
42	Business office—replacement-----				-	548	120
43	Business office—additional-----				168	272	205
44	Automobile and garage—replacement-----				3,766	4,600	200
45	Automobile and garage—additional-----				7,244	550	14,645
46	Departmental bus—replacement-----				-	200	-
47	Departmental bus—additional-----				-	1,750	19,300
48							
49	Totals, Equipment-----				\$11,373	\$8,460	\$34,638
50							
51	Totals, Administration-----				\$124,286	\$127,568	\$167,969
52							
53	REIMBURSEMENTS						
54	Correctional industries, for use of autos and trucks-----				-2,179	-2,620	-2,620
55	Division of Architecture, for use of autos and trucks-----				-3,615	-3,650	-3,650
56							
57	Net Totals, Administration-----				\$118,492	\$121,298	\$161,699
58							
59							
60	SUPPORT AND SUBSISTENCE						
61							
62	SALARIES AND WAGES						
63	Feeding:				SALARY RANGE		
64	Food manager-----	1	1	1	\$341-415	\$4,980	\$4,980
65	Supervising cook, grade 2-----	1	1	1	295-358	3,720	3,900
66	Assistant supervising cook-----	4	4	4	255-310	13,608	14,288
67	Butcher-----	1	1	1	255-310	3,720	3,720
68	Instructor in baking-----	1	1	1	281-341	3,526	3,705
69	Clothing:						
70	Tailor-----	0.7	1	1	281-341	3,484	3,660
71	Shoemaker, grade 2-----	1	1	1	281-341	4,092	4,092
72	Correctional officer-----	1	1	1	243-295	3,484	3,540
73	Laundry:						
74	Laundry supervisor-----	1	1	1	281-341	3,795	3,980
75	Correctional officer (distribution officer)-----	1.2	1	1	243-295	3,268	3,428
76	Laundryman-----	0.5	1	1	200-243	2,400	2,520
77							
78	Totals, Positions Now Authorized	13.4	14	14	\$45,293	\$50,077	\$51,813
79	Estimated salary savings-----	-	-0.4	-0.5	-	-1,200	-1,500
80							
81	Totals, Salaries and Wages-----	13.4	13.6	13.5	\$45,293	\$48,877	\$50,313
82							
83							
84							
85							
86							

Department of Corrections
STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding (gross) -----				\$581,259	\$624,455	\$528,320
6	Less: Local production consumed -----				—131,231	—140,545	—128,960
7							
8	Net Feeding -----				\$450,028	\$483,910	\$299,360
9	Clothing -----				78,460	79,885	69,045
10	Clothing—paroles -----				17,482	17,920	14,780
11	Housekeeping -----				16,172	16,655	14,510
12	Laundry -----				6,886	7,000	8,875
13							
14	Totals, Operating Expenses -----				\$569,028	\$605,370	\$506,570
15							
16	EQUIPMENT						
17	Feeding—replacement -----				\$1,931	\$7,215	\$9,100
18	Feeding—additional -----				3,930	1,240	675
19	Clothing—replacement -----				1,220	2,470	793
20	Clothing—additional -----				1,150	25	25
21	Housekeeping—replacement -----				898	50	350
22	Housekeeping—additional -----				3,236	400	50
23	Laundry—replacement -----				50	75	75
24	Laundry—additional -----				201	75	75
25							
26	Totals, Equipment -----				\$12,616	\$11,550	\$11,143
27							
28	Totals, Support and Subsistence -----				\$626,937	\$665,797	\$568,026
29							
30	REIMBURSEMENTS						
31	Services to Employees:						
32	Meals -----				—15,804	—16,845	—19,370
33	Rental of living quarters -----				—34,561	—39,410	—39,410
34	Laundry, shoe repairs, and dry cleaning -----				—3,042	—9,240	—9,240
35							
36	Net Totals, Support and Subsistence -----				\$573,530	\$600,302	\$500,006
37							
38							
39	CARE AND WELFARE						
40							
41	SALARIES AND WAGES						
42	Custodial and Personal Care:				SALARY RANGE		
43	Associate prison warden -----	1	1	1	\$530-644	\$7,728	\$7,728
44	Correctional captain -----	1	1	1	395-481	4,840	5,085
45	Correctional lieutenant -----	11	11	11	310-376	48,408	48,868
46	Correctional sergeant -----	18	18	18	268-325	68,400	69,780
47	Correctional officer -----	208.2	210	210	243-295	700,022	721,119
48	Senior typist-clerk (mail room) -----	2	2	2	220-268	5,628	5,916
49	Senior file clerk (mail room) -----	1	1	1	220-268	2,673	2,808
50	Senior clerk (mail room) -----	2	2	2	220-268	6,061	6,354
51	Overtime (escapes) -----	(-)	(1)	(1)	(-)	3,000	3,000
52	Care and Treatment:						
53	Associate prison warden -----	1	1	1	530-644	7,449	7,728
54	Medical and Dental:						
55	Chief prison medical officer -----	1	1	1	710-862	10,344	10,344
56	Senior physician and surgeon -----	0.5	-	-	584-710	-	-
57	Senior dentist -----	2	2	2	556-676	16,224	16,224
58	Physician and surgeon -----	1	1	1	458-556	6,594	6,672
59	Optometrist (part time) -----	0.1	0.1	0.1	25 per day	900	900
60	Supervising nurse, grade 1 -----	-	1	1	268-325	3,216	3,372
61	Medical technical assistant -----	0.9	3	3	255-310	9,232	9,700
62	Pharmacist -----	0.5	1	1	341-415	4,143	4,350
63	Senior stenographer-clerk -----	0.3	1	1	231-281	2,808	2,952
64	Emergency Care—Tubercular						
65	Patients:						
66	Medical technical assistant ^b -----	0.4	-	-	255-310	-	-
67	Correctional officer ^b -----	0.4	-	-	243-295	-	-
68	Education and Religion:						
69	Chaplain—Catholic -----	1	1	1	325-395	4,228	4,440
70	Chaplain—Protestant -----	1	1	1	325-395	4,740	4,740
71	Chaplain—Jewish (part time) -----	0.2	0.2	0.2	325-395	790	790
72	Supervisor of prison education -----	1	1	1	395-481	5,772	5,772
73	Supervisor of vocational instruction -----	1	1	1	325-395	4,076	4,279
74	Senior librarian -----	0.8	1	1	281-341	3,498	3,675
75							

^b Transferred to the Medical Facility effective 1950-51 Fiscal Year.

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion—Continued						
6	Athletic coach and instructor of						
7	physical education -----	1	1	1	SALARY RANGE \$295-358	\$4,194	\$4,296
8	Classification and Parole:						
9	Chief psychiatrist -----	—	1	1	710-862	8,520	8,940
10	Senior sociologist -----	1	1	1	376-458	5,342	5,496
11	Vocational counselor -----	1	1	1	376-458	5,320	5,496
12	Supervising parole officer -----	1	1	1	376-458	5,496	5,496
13	Parole officer, grade 2 -----	1	1	1	325-395	4,740	4,740
14	Parole officer, grade 1 -----	2	2	2	295-358	7,245	7,605
15	Supervising clerk, grade 1 -----	1	1	1	268-325	3,540	3,720
16	Senior stenographer-clerk -----	0.1	—	—	231-281	—	—
17	Senior file clerk -----	1	1	1	220-268	2,662	2,796
18	Senior typist-clerk -----	5.1	6	6	220-268	16,352	17,184
19	Senior clerk -----	1.5	2	2	220-268	6,036	6,180
20	Intermediate typist-clerk -----	4	5	5	190-231	11,710	12,310
21	Intermediate clerk -----	2.1	2	2	190-231	4,580	4,820
22							
23	Totals, Positions Now Authorized	279.1	287.3	287.3	\$952,638	\$1,016,511	\$1,045,675
24	Proposed New Positions:						
25	Correctional officer -----	—	—	2	243-295	—	5,832
26	Optometrist (increase in time) -----	—	—	0.1	25 per day	—	900
27	Temporary help (military leave re-						
28	lief) -----	—	—	(1)	(—)	—	3,000
29	Estimated salary savings -----	—	—7	—7.7	—	—29,300	—67,900
30							
31	Totals, Salaries and Wages -----	279.1	280.3	281.7	\$952,638	\$987,211	\$987,507
32							
33	OPERATING EXPENSES						
34	Custodial and personal care -----				\$25,938	\$27,190	\$23,265
35	Medical and dental care -----				25,995	28,140	23,890
36	Education and religion -----				11,792	11,675	9,875
37	Recreation -----				861	900	775
38	Parole and discharge allowances -----				14,235	14,365	18,190
39	Classification and parole -----				2,778	2,915	2,490
40	Escapes -----				8	50	50
41	Burials and cremations -----				5	25	25
42							
43	Totals, Operating Expenses -----				\$81,612	\$85,260	\$78,560
44							
45	EQUIPMENT						
46	Custodial and personal—replacement -----				\$807	\$180	\$1,173
47	Custodial and personal—additional -----				1,121	464	3,201
48	Medical and dental—replacement -----				3,860	10,246	3,221
49	Medical and dental—additional -----				3,829	254	712
50	Education and religion—replacement -----				500	6,173	874
51	Education and religion—additional -----				450	287	2,049
52	Recreation—replacement -----				238	50	580
53	Recreational—additional -----				—	50	50
54	Classification and parole—replacement -----				1,602	155	50
55	Classification and parole—additional -----				31	725	581
56							
57	Totals, Equipment -----				\$12,438	\$18,584	\$12,491
58							
59	Totals, Care and Welfare -----				\$1,046,688	\$1,091,055	\$1,078,558
60							
61							
62	MAINTENANCE AND OPERATION OF PLANT						
63							
64	SALARIES AND WAGES						
65	Maintenance of Structures:						
66	Chief of institution maintenance,						
67	grade 2 -----	1	1	1	SALARY RANGE \$376-458	\$5,496	\$5,496
68	Locksmith -----	1	1	1	281-341	3,690	3,870
69	Blacksmith -----	1	1	1	281-341	4,092	4,092
70	Painter foreman -----	1	1	1	310-376	4,512	4,512
71	Carpenter foreman -----	1	1	1	310-376	4,160	4,368
72	Correctional officer -----	2	2	2	243-295	6,576	6,730
73	Maintenance of Grounds:						
74	Supervising groundsman -----	1	1	1	268-325	3,585	3,765
75	Light, Heat, and Power:						
76	Electrician foreman -----	1	1	1	325-395	4,740	4,740
77	Machinist -----	1	1	1	281-341	4,092	4,092
78	Institution electrician -----	4.9	5	5	281-341	19,098	19,755
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Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Water, Plumbing, and Sewage:						
4	Chief engineer, grade 1	1	1	1	SALARY RANGE \$310-376	\$4,092	\$4,296
5	Stationary fireman	2	2	2	243-295	6,252	6,562
6	Plumber foreman	1	1	1	310-376	3,900	4,092
7	Water and sewage plant supervisor	1	1	1	295-358	4,060	4,262
8	Fire Protection:						
9	Institution firefighter (intermittent)	(0.3)	(0.6)	(0.6)	210-255	1,800	1,800
10	Totals, Positions Now Authorized	19.9	20	20	\$75,323	\$80,145	\$82,432
11	Estimated salary savings	—	—1.2	—1.3	—	—3,600	—3,900
12	Totals, Salaries and Wages	19.9	18.8	18.7	\$75,323	\$76,545	\$78,532
13	OPERATING EXPENSES						
14	Maintenance of structures				\$36,116	\$37,920	\$37,920
15	Maintenance of grounds				6,621	6,620	6,620
16	Light, heat, and power				114,830	117,730	119,510
17	Fire protection				1,470	1,400	1,400
18	Water, plumbing, and sewage				3,059	3,060	3,060
19	Totals, Operating Expenses				\$162,096	\$166,730	\$168,510
20	EQUIPMENT						
21	Maintenance of structures—replacement				\$7,818	\$1,055	\$4,633
22	Maintenance of structures—additional				2,168	400	2,690
23	Maintenance of grounds—replacement				319	205	750
24	Maintenance of grounds—additional				101	25	25
25	Light, heat, and power—replacement				1,696	1,625	50
26	Light, heat, and power—additional				1,447	100	115
27	Fire protection—replacement				387	5,875	1,808
28	Fire protection—additional				472	100	1,630
29	Water, plumbing, and sewage—replacement				24	125	25
30	Water, plumbing, and sewage—additional				4,805	100	50
31	Totals, Equipment				\$19,237	\$9,610	\$11,776
32	Totals, Maintenance and Operation of Plant				\$256,656	\$252,885	\$258,818
33	REIMBURSEMENTS						
34	Maintenance materials furnished Division of Architecture				—150	—150	—150
35	Utilities and materials furnished correctional industries				—21,522	—21,515	—21,515
36	Maintenance furnished correctional industries				—7,223	—7,330	—7,330
37	Net Totals, Maintenance and Operation of Plant				\$227,861	\$223,890	\$229,823
38	FARMING AND PROCESSING						
39	SALARIES AND WAGES						
40	Head farmer, grade 2	1	1	1	SALARY RANGE \$268-325	\$3,900	\$3,900
41	Correctional officer	1	1	1	243-295	3,540	3,540
42	Dairyman	1	1	1	295-358	4,296	4,296
43	Hog ranch operator	1	1	1	243-295	3,385	3,540
44	Poultryman	1	1	1	243-295	3,540	3,540
45	Totals, Positions Now Authorized	5	5	5	\$18,662	\$18,661	\$18,816
46	Estimated salary savings	—	—0.2	—0.2	—	—600	—600
47	Totals, Salaries and Wages	5	4.8	4.8	\$18,662	\$18,061	\$18,216
48	OPERATING EXPENSES						
49	Farm general				\$4,922	\$4,900	\$4,900
50	Dairy				27,674	27,000	22,000
51	Hog ranch				16,681	22,000	21,000
52	Poultry ranch				14,734	16,000	16,000
53	Stable and tractor				2,806	2,800	2,800
54	Totals, Operating Expenses				\$66,817	\$72,700	\$66,700

Department of Corrections

STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT							
5	Farm general—replacement				\$1,086	\$204	\$504	
6	Farm general—additional				131	75	1,065	
7	Dairy—replacement				4,220	761	850	
8	Dairy—additional				—	2,775	50	
9	Hog ranch—replacement				100	225	650	
10	Hog ranch—additional				59	955	—	
11	Poultry ranch—replacement				207	25	950	
12	Poultry ranch—additional				—	215	80	
13	Stable and tractor—replacement				82	—	50	
14	Stable and tractor—additional				—	25	50	
15	Food processing—replacement				22	—	—	
16	Food processing—additional				55	—	—	
17								
18	Totals, Equipment				\$5,962	\$5,260	\$4,249	
19								
20	Totals, Farming and Processing				\$91,441	\$96,021	\$89,165	
21								
22	REIMBURSEMENTS							
23	Surplus products sales				—1,159	—3,935	—4,105	
24								
25	Net Totals, Farming and Processing				\$90,282	\$92,086	\$85,060	
26								
27								
28	RECAPITULATION BY OBJECT							
29								CHANGE FROM
30	Salaries and Wages:							1950-51
31	Positions now authorized	337.4	347.8	347.8	\$1,169,219	\$1,252,782	\$1,289,358	\$36,576
32	Proposed new positions	—	—	5.1	—	—	19,236	19,236
33	Estimated salary savings	—	—10	—11	—	—38,300	—77,800	—39,500
34								
35	Totals, Salaries and Wages	337.4	337.8	341.9	\$1,169,219	\$1,214,482	\$1,230,794	\$16,312
36	Operating expenses				915,163	965,380	857,445	—107,935
37	Equipment				61,626	53,464	74,297	20,833
38								
39	TOTAL EXPENDITURES FOR SUPPORT				\$2,146,008	\$2,233,326	\$2,162,536	—\$70,790
40	Reimbursements:							
41	Services to employees				—53,407	—65,495	—68,020	—2,525
42	Surplus products sales				—1,159	—3,935	—4,105	—170
43	Services to correctional industries				—30,824	—31,465	—31,465	—
44	Services to Division of Architecture				—3,765	—3,800	—3,800	—
45								
46	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,056,853	\$2,128,631	\$2,055,146	—\$73,485
47								
48								
49	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
50					1949-50	1950-51	1951-52	
51								
52	GENERAL FUND							
53								
54								
55	Rental of buildings to Correctional Industries				\$8,828	\$8,970	\$8,970	
56	Miscellaneous income				639	600	600	
57								
58	Totals				\$9,467	\$9,570	\$9,570	
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Department of Corrections

STATE PRISON AT SAN QUENTIN

A prison for inmates requiring medium and maximum custody. During 1950-51 approximately 350 medical and psychiatric prisoners will be transferred to the temporary medical facility at Terminal Island. Until June 30, 1951, this institution will serve as Department of Corrections' central receiving unit for adult male offenders from the entire State. Effective July 1, 1951, only Northern California offenders will be received at this prison. Offenders from Southern California will be received at the new diagnostic clinic at the Institution for Men, Chino. The federal forestry camp program is not expected to continue after the 1950 calendar year.

Academic and vocational training are available. An extensive industrial plant is also in operation.

Located near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4					
5	General Fund				
6	SUPPORT				
7	Institution Operations -----	\$3,251,152	\$3,310,665	\$3,229,817	—\$80,848
8	Camps -----	5,145	4,414	49,407	44,993
9	Diagnostic Clinic -----	123,613	135,922	100,033	—35,889
10					
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,379,910	\$3,451,001	\$3,379,257	—\$71,744
12					(—2.1%)

13	RECONCILIATION WITH APPROPRIATIONS				
14					
15	General Fund				
16					
17	Support:				
18	Budget Act appropriation-----	\$3,329,721	\$3,198,939	\$3,379,257	
19	Allocations from Emergency Fund-----	66,055	255,520	—	
20	Allocations from Salary Increase Fund-----	97,985	17,352	—	
21					
22	Total Available -----	\$3,493,761	\$3,471,811	\$3,379,257	
23	Net change in stores inventory-----	10,463	—	—	
24	Unexpended balance, estimated savings-----	—124,314	—20,810	—	
25					
26	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,379,910	\$3,451,001	\$3,379,257	

27	GENERAL ANALYSIS				
28					
29	Number of positions-----	583.8	557.3	555.8	—1.5

In general the decrease is due to decreased population, the transfer of six positions to the new diagnostic clinic at the Institution for Men, Chino, and the discontinuance of the federal forestry camp program. This decrease is partially offset by increased equipment and the loss of reimbursements from the U. S. Forestry Service.

SALARIES AND WAGES: The decrease of \$1,227 is accounted for as follows:

40	Proposed New Positions:				
41	0.5 Anesthetist (intermittent)-----				\$2,748
42	To provide a qualified person to administer anesthetics at the hospital.				
43	6 Medical technical assistant-----				18,360
44	Five to provide 24-hour coverage plus relief in three 50-bed wards in the hospital. One to assist in process-				
45	ing the sick line.				
46	2 Intermediate stenographer-clerk -----				4,800
47	To do stenographic work for the medical and dental professional staff and prepare progress reports.				
48	Temporary help (military leave)-----				3,000
49	To provide necessary relief while custodial personnel are on military leave.				
50	1 Sheet metal foreman-----				3,720
51	To provide instruction and technical supervision in the sheet metal shop. Now run by inmates.				
52	Overtime (transportation)—road camps-----				1,500
53	Overtime (transportation)—state forestry camps-----				2,250
54	Overtime (firefighting)—state forestry camps-----				2,250
55	To provide payment for overtime for necessary transportation and firefighting at three state forestry				
56	camp and two road camps.				
57	1 Associate prison warden-----				6,360
58	To provide administrative supervision for the diagnostic clinic.				

The cost of proposed new positions is offset by the transfer of six positions to the new diagnostic clinic at the Institution for Men, Chino, and the discontinuance of the federal forestry camp program.

OPERATING EXPENSES: The decrease of \$187,915 is generally due to population decrease, partially offset by a \$15 per capita increase in gate money to parolees and discharged inmates.

EQUIPMENT: The total of \$87,408 represents an increase of \$38,426. Included is the replacement of medical and dental equipment (\$50,000), replacement of three automobiles (\$3,855) and the replacement of feeding equipment (\$6,600).

INMATE PAY-WORK PROJECTS: The decrease of \$19,140 is due to the discontinuance of the federal forestry camp program.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	POPULATION AND UNIT COSTS				
2	Institution Operations:				
3	Average Inmate Population:				
4	Prison -----	4,023	3,650	3,200	—450
5	Diagnostic clinic ^a -----	679	725	500	(—12.3%)
6					—225
7					(—31%)
8	Total -----	4,702	4,375	3,700	—675
9	Cost per inmate ^b -----	\$691	\$757	\$873	(—15.4%)
10					\$116
11					(15.3%)
12	Federal Forestry Camp Operations:				
13	Average inmate population -----	85	65	—	—65
14	Cost per inmate (excluding inmate pay) -----	\$942	\$802	—	—\$802
15	State Forestry Camp Operations:				
16	Average inmate population -----	67	170	180	10
17	Cost per inmate (excluding inmate pay) -----	\$1,351	\$841	\$845	(5.9%)
18					\$4
19					(0.5%)
20					
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^a These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

^b Excluding cost of operating diagnostic clinic.

^c Includes one officer required until dial system is installed.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Executive				\$290	\$300	\$300
6	Business office				10,062	10,065	10,065
7	Telephone and Telegraph:						
8	Exchange charges				4,397	4,400	4,400
9	Long distance toll charges				3,469	3,400	3,000
10	Teletype and telegraph				354	350	300
11	Postage				9,801	9,705	9,525
12	Motor vehicle operation				27,881	31,000	31,000
13	Freight, cartage, and express				1,312	1,300	1,300
14	Printing				16,495	17,700	17,700
15	Cash discounts				—2,364	—2,350	—2,300
16							
17	Totals, Operating Expenses				\$71,697	\$75,870	\$75,290
18							
19	EQUIPMENT						
20	Executive—replacement				\$375	\$50	\$50
21	Executive—additional				452	25	25
22	Business office—replacement				1,140	1,100	25
23	Business office—additional				2,664	75	462
24	Motor vehicle—replacement				5,480	10,400	4,055
25	Motor vehicle—additional				633	200	864
26	Printing—replacement				3,853	25	811
27	Printing—additional				88	150	25
28							
29	Totals, Equipment				\$14,685	\$12,025	\$6,317
30							
31	Totals, Administration				\$231,058	\$234,386	\$231,232
32							
33	REIMBURSEMENTS						
34	Sale of postage to inmates				—1,371	—1,255	—1,005
35	Services to Correctional Industries:						
36	Administration services				—646	—400	—400
37	Truck and automotive services				—677	—900	—900
38	Truck and automotive service to Division of Architecture				—2,277	—5,400	—5,400
39							
40	Net Totals, Administration				\$226,087	\$226,431	\$223,527
41							
42							
43	SUPPORT AND SUBSISTENCE						
44							
45	SALARIES AND WAGES						
46	Feeding:				SALARY RANGE		
47	Food manager	1	1	1	\$341—415	\$4,980	\$4,980
48	Supervising cook, grade 2	3	3	3	295—358	12,356	12,684
49	Instructor in baking	1	1	1	281—341	3,900	4,092
50	Butcher	1	1	1	255—310	3,720	3,720
51	Assistant supervising institution						
52	cook	6.8	7	7	255—310	23,003	23,946
53	Clothing:						
54	Shoemaker, grade 2	1	1	1	281—341	4,092	4,092
55	Storekeeper, grade 2	1	1	1	268—325	3,900	3,900
56	Correctional sergeant (distribution						
57	officer)	1	1	1	268—325	3,900	3,900
58	Laundry:						
59	Laundry supervisor	1	1	1	281—341	4,076	4,092
60	Instructor in laundry and dry clean-						
61	ing work	—	1	1	281—341	3,372	3,540
62	Correctional officer	0.1	—	—	243—295	—	—
63							
64	Totals, Positions Now Authorized	16.9	18	18	\$61,403	\$67,299	\$68,946
65	Estimated salary savings	—	—0.2	—0.2	—	—600	—800
66							
67	Totals, Salaries and Wages	16.9	17.8	17.8	\$61,403	\$66,699	\$68,146
68							
69	OPERATING EXPENSES						
70	Feeding (gross)				\$945,539	\$995,460	\$851,010
71	Local production consumed				—181,936	—179,820	—163,270
72							
73	Net Feeding				\$763,603	\$815,640	\$687,740
74	Clothing				120,048	111,700	94,465
75	Clothing—paroles				22,039	25,260	20,700
76	Housekeeping				40,215	40,215	40,215
77	Laundry				6,559	8,350	7,070
78							
79	Totals, Operating Expenses				\$953,364	\$1,001,165	\$850,190
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$3,006	\$6,010	\$6,600
6	Feeding—additional				1,804	300	1,084
7	Clothing—replacement				—	1,100	100
8	Clothing—additional				—	100	100
9	Housekeeping—replacement				650	1,275	1,185
10	Housekeeping—additional				625	200	200
11	Laundry—replacement				2,325	9,212	100
12	Laundry—additional				—	100	100
13							
14	Totals, Equipment				\$8,410	\$18,297	\$9,469
15							
16	Totals, Support and Subsistence				\$1,023,177	\$1,086,161	\$927,805
17							
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals				—50,865	—50,545	—58,025
21	Rental of living quarters				—44,051	—44,000	—44,000
22	Laundry				—2,838	—2,800	—2,800
23	Shoe repairs				—3,948	—4,000	—4,000
24							
25	Net Totals, Support and Subsistence				\$921,475	\$984,816	\$818,980
26							
27							
28	CARE AND WELFARE						
29							
30	SALARIES AND WAGES						
31	Custodial and Personal Care:				SALARY RANGE		
32	Associate prison warden	1	1	1	\$530-644	\$7,728	\$7,728
33	Correctional captain	1	1	1	395-481	5,772	5,772
34	Assistant correctional captain	3.6	2	2	341-415	9,960	9,960
35	Correctional lieutenant	13.2	15	15	310-376	65,090	65,905
36	Correctional sergeant	42	42	42	268-325	157,543	161,025
37	Correctional officer (seven a)	289.7	283	283	243-295	949,663	968,698
38	Women's correctional officer	1	1	1	243-295	3,414	3,585
39	Intermediate typist-clerk	1	1	1	190-231	2,510	2,630
40	Intermediate clerk	2	2	2	190-231	4,970	5,218
41	Intermediate file clerk	1	1	1	190-231	2,706	2,772
42	Temporary help (executions)	(0.3)	(0.5)	(0.5)	(910)	1,500	1,500
43	Care and Treatment:						
44	Associate prison warden	1	1	1	530-644	7,728	7,728
45	Medical and Dental Care:						
46	Chief prison medical officer	1	1	1	710-862	10,344	10,344
47	Senior physician and surgeon (one d)	2.8	3	4	584-710	23,320	31,412
48	Senior dentist (one d)	2.8	3	4	556-676	23,484	31,279
49	Pharmacist	1	1	1	341-415	4,980	4,980
50	Supervising nurse, grade 1	1	1	1	268-325	3,229	3,386
51	Surgical nurse	1	1	1	255-295	3,359	3,526
52	Graduate nurse	2.8	3	3	243-281	9,707	10,023
53	Senior clinical laboratory technician	0.6	1	1	255-310	3,060	3,216
54	Supervising clerk, grade 1	1	1	1	268-325	3,456	3,630
55	Senior clerk	1	1	1	220-268	2,772	2,916
56	Psychiatric Care:						
57	Chief Psychiatrist	1	1	1	710-862	10,344	10,344
58	Psychiatrist	1	1	1	644-782	8,835	9,273
59	Senior physician and surgeon						
60	(one b)	1	1	1	584-710	10,512	7,356
61	Senior physician and surgeon (part						
62	time)c	1	—	—	584-710	1,824	—
63	(individuals)	(2)	—	—			
64	Senior sociologist	1.9	2	2	376-458	9,800	10,296
65	Senior clinical psychologist	1	1	1	395-481	5,692	5,966
66	Junior clinical psychologist	1	1	1	268-325	3,470	3,645
67	Psychiatric resident	1.9	2	2	255-310	6,536	6,856
68	Supervising nurse, grade 2 a	2	—	—	295-358	1,942	—
69	Supervising nurse, grade 1	1	1	1	268-325	3,359	3,526
70	Medical technical assistant	1	1	1	255-310	3,060	3,216
71	Physical therapy technician, grade 2 a	—	—	—	295-358	885	—
72	Occupational therapist, grade 2 a	—	—	—	295-358	885	—
73	Supervising clerk, grade 1	0.9	1	1	268-325	3,294	3,456
74	Senior stenographer-clerk						
75	(one b, one c)	2	—	—	231-281	2,415	—
76	Intermediate stenographer-clerk	0.8	1	1	200-243	2,832	2,976
77	Intermediate typist-clerk a	1.9	—	—	190-231	1,170	—
78	Intermediate clerk	1	1	1	190-231	2,460	2,580
79							

a Transferred to temporary medical facility October 1, 1950.

b Transferred to temporary medical facility January 1, 1951.

c Abolished September 30, 1950.

d One transferred from the Diagnostic Clinic July 1, 1951.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Emergency Psychiatric Care:				SALARY RANGE		
6	Psychiatrist e	0.3	—	—	\$644-782	—	—
7	Medical technical assistant e	4.8	—	—	255-310	—	—
8	Overtime	(0.5)	—	—	(1,476)	—	—
9	Education and Religion:						
10	Supervisor of prison education	1	1	1	395-481	\$5,772	\$5,772
11	Supervisor of vocational instruction	0.6	1	1	325-395	4,012	4,211
12	Instruction in printing	0.8	1	1	281-341	3,372	3,540
13	Supervising chaplain	1	1	1	376-458	5,320	5,496
14	Chaplain—Protestant	0.2	1	1	325-395	3,932	4,126
15	Chaplain—Catholic	1.3	2	2	325-395	8,688	8,883
16	Chaplain—Jewish (part time)	0.3	0.3	0.3	325-395	1,200	1,200
17	Assistant chaplain—Protestant	0.8	—	—	281-341	—	—
18	Assistant chaplain—Catholic	0.7	—	—	281-341	—	—
19	Supervisor of academic instruction	1	1	1	325-395	4,702	4,740
20	Senior librarian	1	1	1	281-341	4,092	4,092
21	Recreation:						
22	Athletic coach and instructor of						
23	physical education	2	2	2	295-358	8,558	8,592
24	Assistant athletic coach and instruc-						
25	tor of physical education	1	1	1	281-341	3,705	3,885
26	Classification and Parole:						
27	Supervising parole officer	1	1	1	376-458	5,298	5,496
28	Parole officer, grade 2	3.9	4	4	325-395	18,478	18,732
29	Parole officer, grade 1 (one e)	4	3	3	295-358	12,445	12,652
30	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
31	Prison records officer, grade 3	0.7	1	1	341-415	4,664	4,900
32	Prison records officer, grade 2	0.2	1	1	295-358	4,126	4,296
33	Identification officer, grade 2	0.8	—	—	268-325	—	—
34	Supervising clerk, grade 2	0.3	—	—	295-358	—	—
35	Senior stenographer-clerk	2	2	2	231-281	6,096	6,406
36	Senior file clerk	2	2	2	220-268	6,120	6,264
37	Intermediate stenographer-clerk	4.9	5	5	200-243	12,720	13,332
38	Senior typist-clerk	1	1	1	220-268	2,988	3,138
39	Senior clerk	4	4	4	220-268	11,644	12,186
40	Intermediate clerk	6	6	6	190-231	15,572	16,203
41	Intermediate file clerk	2	2	2	190-231	5,080	5,331
42	Intermediate typist-clerk	5.9	6	6	190-231	14,940	15,666
43							
44	Totals, Positions Now Authorized	448.4	431.3	433.3	\$1,565,313	\$1,563,034	\$1,599,762
45	Proposed New Positions:						
46	Custodial and Personal Care:						
47	Temporary help (military leave)	—	—	(1)	—	—	3,000
48	Medical and Dental Care:						
49	Anesthetist (intermittent)	—	—	0.5	458-556	—	2,748
50	Medical technical assistant	—	—	6	255-310	—	18,360
51	Intermediate stenographer-clerk	—	—	2	200-243	—	4,800
52	Estimated salary savings	—	—11.9	—12.1	—	—35,675	—68,000
53							
54	Totals, Salaries and Wages	448.4	419.4	429.7	\$1,565,313	\$1,527,359	\$1,560,670
55							
56	OPERATING EXPENSES						
57	Custodial and personal				\$31,505	\$30,190	\$26,050
58	Medical and dental				31,130	40,000	40,000
59	Special medical consultant services				5,000	7,800	10,500
60	Education and religion				19,903	16,875	14,230
61	Recreation				21	100	100
62	Parole and discharge allowance				25,744	29,795	37,500
63	Classification and parole				7,358	7,045	6,070
64	Photo				2,690	2,580	2,220
65							
66	Totals, Operating Expenses				\$123,351	\$134,385	\$136,670
67							
68	EQUIPMENT						
69	Custodial and personal—replacement				\$801	\$200	\$253
70	Custodial and personal—additional				549	469	4,138
71	Medical and dental—replacement				796	—	50,250
72	Medical and dental—additional				8,873	275	250
73	Education and religion—replacement				316	3,731	1,808
74	Education and religion—additional				6,713	763	3,979
75							

e Transferred to temporary medical facility July 1, 1950.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT—Continued						
5	Classification and parole—replacement				\$575	\$922	\$50
6	Classification and parole—additional				55	100	610
7	Recreation—replacement				—	—	50
8	Recreation—additional				—	108	132
9	Photo—replacement				—	1,220	50
10	Photo—additional				—	—	50
11							
12	Totals, Equipment				\$18,678	\$7,788	\$61,620
13							
14	Totals, Care and Welfare				\$1,707,342	\$1,669,532	\$1,758,960
15							
16	REIMBURSEMENTS						
17	Inmate parole advances returned				—211	—200	—200
18							
19	Net Totals, Care and Welfare				\$1,707,131	\$1,669,332	\$1,758,760
20							
21							
22	MAINTENANCE AND OPERATION OF PLANT						
23							
24	SALARIES AND WAGES						
25	Maintenance of Structures:						
26	Chief of institution maintenance,				SALARY RANGE		
27	grade 2	—	1	1	\$376-458	\$4,740	\$4,980
28	Prison maintenance superintendent	1	—	—	376-458	—	—
29	Carpenter foreman	2	4	4	310-376	16,846	17,690
30	Carpenter	2	—	—	281-341	—	—
31	Chief engineer, grade 1	1	1	1	310-376	4,512	4,512
32	Painter foreman	1	1	1	310-376	3,900	4,092
33	Plumber foreman	—	1	1	310-376	4,071	4,296
34	Plumber	1	—	—	281-341	—	—
35	Cement finisher	1	1	1	281-341	3,720	3,900
36	Millman	1	1	1	281-341	3,980	4,092
37	Maintenance of Grounds:						
38	Supervising groundsman	1	1	1	268-325	3,900	3,900
39	Quarry foreman	1	1	1	295-358	4,296	4,296
40	Light, Heat, and Power:						
41	Electrician foreman	—	1	1	325-395	4,092	4,296
42	Electrician	1	—	—	281-341	—	—
43	Stationary fireman	1.8	2	2	243-295	6,513	6,795
44							
45	Totals, Positions Now Authorized	14.8	15	15	\$56,880	\$60,570	\$62,849
46	Proposed New Positions:						
47	Maintenance of Structures:						
48	Sheet metal foreman	—	—	1	310-376	—	3,720
49	Estimated salary savings	—	—0.2	—0.2	—	—600	—1,000
50							
51	Totals, Salaries and Wages	14.8	14.8	15.8	\$56,880	\$59,970	\$65,569
52							
53	OPERATING EXPENSES						
54	Maintenance of structures				\$57,414	\$60,285	\$60,285
55	Maintenance of grounds				670	670	670
56	Light, heat, and power				158,477	170,000	170,000
57	Fire protection				1,518	1,750	1,750
58	Water				49,881	49,880	49,880
59							
60	Totals, Operating Expenses				\$267,960	\$282,585	\$282,585
61							
62	EQUIPMENT						
63	Maintenance of structures—replacement				\$6,481	\$3,065	\$1,427
64	Maintenance of structures—additional				2,665	300	300
65	Maintenance of grounds—replacement				370	240	100
66	Maintenance of grounds—additional				266	482	100
67	Light, heat, and power—replacement				—	540	100
68	Light, heat, and power—additional				52	50	50
69	Fire protection—replacement				—	196	550
70	Fire protection—additional				38	920	1,209
71							
72	Totals, Equipment				\$9,872	\$5,793	\$3,836
73							
74	Totals, Maintenance and Operation of Plant				\$334,712	\$348,348	\$351,990
75							
76	REIMBURSEMENTS						
77	Building maintenance furnished correctional industries				—20,126	—16,950	—16,950
78	Utilities furnished correctional industries				—18,730	—21,700	—21,700
79							
80	Net Totals, Maintenance and Operation of Plant				\$295,856	\$309,698	\$313,340
81							
82							
83							
84							
85							
86							

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FARMING AND PROCESSING						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Dairyman	1	1	1	\$295-358	\$4,296	\$4,296
6	Assistant institution dairyman	0.9	1	1	243-295	3,036	3,190
7	Correctional officer	1	1	1	243-295	3,540	3,540
8	Hog ranch operator	1	1	1	243-295	3,112	3,268
9							
10	Totals, Salaries and Wages	3.9	4	4	\$13,395	\$13,984	\$14,294
11							
12	OPERATING EXPENSES						
13	Dairy ranch				\$49,982	\$57,000	\$54,300
14	Hog ranch				37,143	48,000	43,000
15							
16	Totals, Operating Expenses				\$87,125	\$105,000	\$97,300
17							
18	EQUIPMENT						
19	Dairy ranch—replacement				\$14	\$800	\$2,583
20	Dairy ranch—additional				393	50	331
21	Hog ranch—replacement				325	200	482
22	Hog ranch—additional				184	50	170
23	Farm general—replacement				-	279	50
24	Farm general—additional				2,037	25	-
25							
26	Totals, Equipment				\$2,953	\$1,404	\$3,616
27							
28	Totals, Farming and Processing				\$103,473	\$120,388	\$115,210
29							
30	REIMBURSEMENTS						
31	Surplus products sales				-2,870	-	-
32							
33	Net Totals, Farming and Processing				\$100,603	\$120,388	\$115,210
34							
35	TOTALS, INSTITUTION OPERATIONS				\$3,251,152	\$3,310,665	\$3,229,817
36							
37	CAMPS						
38							
39	Camp Supervision						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Chief prison camp supervisor	1	1	1	\$395-481	\$5,772	\$5,772
43	Correctional officer (truck driver)	-	1	1	243-295	3,540	3,540
44	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
45							
46	Totals, Camp Supervision	2	3	3	\$8,652	\$12,228	\$12,228
47							
48	Highway Road Camps †						
49							
50	SALARIES AND WAGES				SALARY RANGE		
51	Prison camp supervisor, grade 1	2	2	2	\$268-325	\$7,560	\$7,740
52	Correctional officer	8	8	8	243-295	26,078	27,186
53							
54	Totals, Positions Now Authorized	10	10	10	\$30,819	\$33,638	\$34,926
55	Proposed New Positions:						
56	Overtime—(transportation)	-	-	(0.5)	-	-	1,500
57	Estimated salary savings	-	-0.2	-0.2	-	-450	-750
58							
59	Totals, Salaries and Wages	10	9.8	9.8	\$30,819	\$33,188	\$35,676
60							
61	OPERATING EXPENSES						
62	Administration				\$436	\$435	\$435
63	Feeding—road camp guards				3,278	4,215	4,215
64	Clothing				52	-	-
65	Custodial and personal care				310	335	335
66	Education and library				312	340	340
67	Recreation				1,704	480	480
68	Transportation				2,151	2,150	2,150
69							
70	Totals, Operating Expenses				\$8,243	\$7,955	\$7,955
71							
72	EQUIPMENT						
73	Motor vehicles—additional				-	\$1,800	-
74	Recreation—additional				-	-	\$885
75	Miscellaneous—replacement				-	50	-
76	Miscellaneous—additional				-	50	-
77							
78	Totals, Equipment				-	\$1,900	\$885
79							
80	INMATE PAY-WORK PROJECTS						
81	Payments to inmates for fire fighting				\$1,356	-	-
82							
83	Totals, Highway Road Camps				\$40,418	\$43,043	\$44,516
84							

† Highway road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and State Prison at San Quentin.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	Federal Forestry Camps						
3							
4	SALARIES AND WAGES						
5	Prison camp supervisor, grade 2				SALARY RANGE		
6	(part year) -----	1.8	1	—	\$310-376	\$4,650	—
7	(individuals) -----	(5)	(3)	—			
8	Correctional officer (part year) -----	8.7	5	—	243-295	15,300	—
9	(individuals) -----	(20)	(12)	—			
10							
11	Totals, Positions Now Authorized	10.5	6	—	\$34,036	\$19,950	—
12	Estimated salary savings -----	—	—0.2	—	—	—675	—
13							
14	Totals, Salaries and Wages -----	10.5	5.8	—	\$34,036	\$19,275	—
15							
16	OPERATING EXPENSES						
17	Administration -----				\$475	\$300	—
18	Feeding -----				35,124	25,190	—
19	Clothing -----				3,447	2,655	—
20	Housekeeping and laundry -----				1,021	790	—
21	Custodial and personal care -----				419	325	—
22	Education and library -----				60	50	—
23	Recreation -----				143	150	—
24	Transportation -----				3,139	3,150	—
25							
26	Totals, Operating Expenses -----				\$43,828	\$32,610	—
27							
28	EQUIPMENT						
29	Motor vehicles—replacement -----				\$2,191	—	—
30	Miscellaneous—replacement -----				—	\$125	—
31	Miscellaneous—additional -----				—	125	—
32							
33	Totals, Equipment -----				\$2,191	\$250	—
34							
35	INMATE PAY-WORK PROJECTS						
36	Payments to inmates working in camps, on forestry projects, and						
37	as stand-by fire suppression crews -----				\$36,443	\$20,760	—
38							
39	Totals, Federal Forestry Camps -----				\$116,498	\$72,895	—
40							
41	State Forestry Camps						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Prison camp supervisor, grade 2 -----	2.4	3	3	\$310-376	\$11,949	\$12,540
45	Correctional officer -----	7.7	12	12	243-295	38,577	40,149
46							
47	Totals, Positions Now Authorized --	10.1	15	15	\$36,250	\$50,526	\$52,689
48	Proposed New Positions:						
49	Overtime (transportation) -----	—	—	(0.7)	—	—	2,250
50	Overtime (fire fighting) -----	—	—	(0.7)	—	—	2,250
51	Estimated salary savings -----	—	—0.5	—0.5	—	—1,600	—2,350
52							
53	Totals, Salaries and Wages -----	10.1	14.5	14.5	\$36,250	\$48,926	\$54,839
54							
55	OPERATING EXPENSES						
56	Administration -----				\$502	\$500	\$500
57	Feeding -----				31,026	59,200	62,350
58	Clothing -----				2,483	6,225	6,655
59	Housekeeping and laundry -----				3,616	3,000	3,000
60	Custodial and personal care -----				1,105	1,700	1,800
61	Education and library -----				79	200	210
62	Recreation -----				1,345	2,100	2,100
63	Light, heat, and power -----				5,679	14,700	14,700
64	Transportation -----				1,730	1,750	1,750
65							
66	Totals, Operating Expenses -----				\$47,565	\$89,375	\$93,065
67							
68	EQUIPMENT						
69	Custodial and personal—additional -----				\$889	—	—
70	Miscellaneous—replacement -----				—	\$75	—
71	Miscellaneous—additional -----				600	75	—
72							
73	Totals, Equipment -----				\$1,489	\$150	—
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Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	State Forestry Camps—Continued						
3							
4	INMATE PAY-WORK PROJECTS						
5	Payments to inmates working in camps, on forestry projects, and						
6	as stand-by fire suppression crews				\$15,405	\$33,750	\$35,370
7							
8	Totals, State Forestry Camps				\$100,709	\$172,201	\$183,274
9							
10	REIMBURSEMENTS						
11	Services to Employees:						
12	Meals				—	—2,805	—3,225
13							
14	Net Totals, State Forestry Camps				\$100,709	\$169,396	\$180,049
15							
16	TOTALS, CAMPS				\$266,277	\$297,562	\$236,793
17							
18	REIMBURSEMENTS						
19	Services to Division of Forestry				—105,900	—176,733	—187,386
20	Services to U. S. Forestry Service				—155,232	—116,415	—
21							
22	NET TOTALS, CAMPS				\$5,145	\$4,414	\$49,407
23							
24							
25	DIAGNOSTIC CLINIC						
26							
27	SALARIES AND WAGES						
28	Chief psychiatrist	1	1	1	\$710-862	\$10,344	\$10,344
29	Psychiatrist (one a)	0.3	2	1	644-782	15,456	8,112
30	Senior physician and surgeon b	1.4	1	—	584-710	7,008	—
31	Senior dentist b	1	1	—	556-676	6,980	—
32	Senior sociologist	6	4	4	376-458	19,794	20,794
33	Senior clinical psychologist (two a)	1.7	4	2	395-481	19,220	10,212
34	Vocational counselor (two a)	3.7	4	2	376-458	18,888	9,964
35	Educational interne (one-half time)	1	1	1	170-210	2,120	2,240
36	(individuals)	(2)	(2)	(2)			
37	Supervising clerk, grade 1	1	1	1	268-325	3,470	3,645
38	Senior clerk	1	1	1	220-268	2,892	3,036
39	Intermediate stenographer-clerk	3.1	3	3	200-243	7,800	8,184
40	Intermediate typist-clerk (one a)	4.1	5	4	190-231	12,190	10,397
41	Intermediate clerk	1	1	1	190-231	2,500	2,620
42							
43	Totals, Positions Now Authorized	26.3	29	21	\$110,969	\$128,662	\$89,548
44	Proposed New Positions:						
45	Associate prison warden	—	—	1	530-644	—	6,360
46	Estimated salary savings	—	—0.5	—0.5	—	—1,500	—2,900
47							
48	Totals, Salaries and Wages	26.3	28.5	21.5	\$110,969	\$127,162	\$93,008
49							
50	OPERATING EXPENSES						
51	Office				\$3,196	\$3,580	\$2,585
52	Traveling				1,135	500	500
53	Postage				893	945	650
54	Testing materials				2,199	2,360	1,625
55							
56	Totals, Operating Expenses				\$7,423	\$7,385	\$5,360
57							
58	EQUIPMENT						
59	Office—additional				\$4,978	\$975	—
60	Technical—additional				243	400	\$1,665
61							
62	Totals, Equipment				\$5,221	\$1,375	\$1,665
63							
64	Totals, Diagnostic Clinic				\$123,613	\$135,922	\$100,033
65							

a These positions are being transferred to the new diagnostic clinic at Institution for Men, Chino, effective July 1, 1950.

b These positions are being transferred to care and welfare effective July 1, 1950.

Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							CHANGE FROM 1950-51
5	Positions now authorized-----	583.8	572.3	560.3	\$2,062,393	\$2,100,282	\$2,089,067	—\$11,215
6	Proposed new positions-----	—	—	10.5	—	—	44,988	44,988
7	Estimated salary savings-----	—	—15	—15	—	—45,000	—80,000	—35,000
8	Totals, Salaries and Wages-----	583.8	557.3	555.8	\$2,062,393	\$2,055,282	\$2,054,055	—\$1,227
9	Operating expenses-----				1,610,556	1,736,330	1,548,415	—187,915
10	Equipment-----				63,499	48,982	87,408	38,426
11	Inmate pay—work projects-----				53,204	54,510	35,370	—19,140
12	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,789,652	\$3,895,104	\$3,725,248	—\$169,856
13	Reimbursements:							
14	Services to employees-----				—101,702	—104,150	—112,050	—7,900
15	Surplus products sales-----				—2,870	—	—	—
16	Services to correctional industries-----				—40,179	—39,950	—39,950	—
17	Services to Division of Architecture-----				—2,277	—5,400	—5,400	—
18	Sale of postage to inmates-----				—1,371	—1,255	—1,005	250
19	Inmate parole advances returned-----				—211	—200	—200	—
20	Services to Division of Forestry-----				—105,900	—176,733	—187,386	—10,653
21	Services to U. S. Forestry Service-----				—155,232	—116,415	—	116,415
22	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$3,379,910	\$3,451,001	\$3,379,257	—\$71,744
23								
24								
25	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
26								
27								
28	GENERAL FUND							
29								
30								
31	Rental of buildings to correctional industries-----				\$12,108	\$12,110	\$12,110	
32	Miscellaneous income-----				4,851	3,300	3,300	
33	Totals-----				\$16,959	\$15,410	\$15,410	
34								
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Department of Corrections

STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can be utilized with profit to the State and benefit to themselves in an agricultural and vocational program.

Located near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Institution operations -----	\$770,588	\$823,901	\$1,586,754	\$762,853
8	Camps -----	16,768	28,600	-	28,600
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$753,820	\$795,301	\$1,586,754	\$791,453
11					(99.5%)
12	OTHER CURRENT EXPENSES				
13	Provision for establishment of initial operating inventories -----	-	-	\$40,000	\$40,000
14					
15	TOTAL EXPENDITURES -----	\$753,820	\$795,301	\$1,626,754	\$831,453
16					(104.5%)
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	General Fund				
21					
22	Support:				
23	Budget Act appropriation -----	\$760,984	\$760,316	\$1,586,754	
24	Allocations from Emergency Fund -----	16,914	31,625	-	
25	Allocations from Salary Increase Fund -----	25,384	3,360	-	
26					
27	Total Available -----	\$803,282	\$795,301	\$1,586,754	
28	Net change in stores inventory -----	27,005	-	-	
29	Unexpended balance, estimated savings -----	22,457	-	-	
30					
31	TOTAL EXPENDITURES FOR SUPPORT -----	\$753,820	\$795,301	\$1,586,754	
32					
33	Initial Operating Inventories:				
34	Budget Act appropriation -----	-	-	\$40,000	
35					
36	TOTAL EXPENDITURES -----	\$753,820	\$795,301	\$1,626,754	
37					
38					
39					
40	GENERAL ANALYSIS				
41					
42	Number of positions -----	150	155	300	145
43					
44	POPULATION AND UNIT COSTS				
45	Institution Operations:				
46	Average Inmate Population -----	687	700	1,600	900
47					(128.6%)
48	Cost per Inmate -----	\$1,122	\$1,177	\$992	185
49					(15.7%)
50	Forestry Camp Operations:				
51	Average Inmate Population -----	61	120	120	-
52	Cost per Inmate (excluding inmate pay and emergency fire				
53	fighting) -----	\$977	\$726	\$773	\$47
54					(6.7%)
55	In general, the increase is due to increased population of 128% and expanded facilities. Occupation of the new institution is scheduled to commence July, 1951.				
56					
57	SALARIES AND WAGES: Increase of \$436,346 is accounted for as follows:				
58	161 Proposed new positions \$498,186:				
59	1 Senior account clerk -----				\$2,772
60	1 Intermediate stenographer-clerk -----				2,400
61	1 Bookkeeping machine operator -----				2,400
62	Work load increase in business and accounting office due to expanded facilities and increased population.				
63	1 Assistant institution automobile mechanic -----				2,640
64	To assist the present automobile mechanic in the operation of the garage and service station at the new institution.				
65	2 Supervising institution cook -----				7,080
66	2 Assistant supervising institution cook -----				6,120
67	To provide 16-hour, 7-day kitchen coverage at the new institution.				
68	1 Instructor in baking -----				3,372
69	To supervise and train inmates in baking for institution and camps.				
70	1 Butcher -----				3,060
71	To supervise meat cutting and slaughtering for institution and camps.				
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	1 Instructor in laundry and dry cleaning work				\$3,372
6	To supervise and train inmates in expanded laundry operations.				
7	6 Correctional lieutenant				22,320
8	15 Correctional sergeant				48,240
9	93 Correctional officer				271,188
10	To provide full custodial coverage on a post assignment basis for the expanded facilities.				
11	1 Psychiatrist				7,728
12	1 Senior physician and surgeon				7,008
13	To maintain present level of service for expanded population.				
14	1 Supervising nurse, grade 1				3,216
15	To assist in surgical operations, care of surgical cases, and supervise inmates assigned to the hospital.				
16	4 Medical technical assistant				12,240
17	To provide 24-hour coverage in hospital and assist doctor on daily sick call.				
18	1 Intermediate stenographer-clerk				2,400
19	To provide stenographic assistance and confidential record keeping in the hospital.				
20	1 Supervisor of academic instruction				3,900
21	1 Supervisor of vocational instruction				3,900
22	To provide supervision of the academic and vocational instruction programs.				
23	1 High school teacher				3,372
24	1 Instructor in welding				3,372
25	1 Instructor in agriculture				3,372
26	1 Instructor in machine shop practices				3,372
27	1 Instructor in sheet metal work				3,372
28	1 Instructor in trowel trades				3,372
29	1 Instructor in duplicating and printing				3,372
30	To provide academic and vocational instruction at new institution for increased population.				
31	1 Intermediate stenographer-clerk				2,400
32	To prepare confidential reports and records, and to supervise inmates doing clerical work in the education department.				
33	1 Assistant athletic coach and instructor in physical education				3,372
34	To supervise athletic and recreation program at new institution and for expanded population.				
35	2 Parole officer, grade 2				7,800
36	2 Parole officer, grade 1				7,080
37	1 Intermediate stenographer-clerk				2,400
38	5 Intermediate typist-clerk				11,400
39	1 Junior typist-clerk				2,040
40	To handle increased work load in the classification and parole office due to expanded population.				
41	1 Carpenter foreman				3,720
42	1 Chief engineer, grade 1				3,720
43	1 Painter foreman				3,720
44	1 Supervising groundsman				3,216
45	1 Electrician foreman				3,900
46	To provide required maintenance work in new plant.				
47	1 Correctional officer (effective January 1, 1952)				1,458
48	To provide necessary vacation and holiday relief for the farm employees.				
49	Overtime (transportation)				1,500
50	Overtime (fire fighting)				1,500
51	To provide for payment of overtime for necessary transportation and fire fighting at two forestry camps.				
52					
53					
54	OPERATING EXPENSES: Increase of \$328,260 generally due to expanded plant and population.				
55					
56	EQUIPMENT: Total of \$9,925 represents a decrease of \$2,789. Farm equipment totals \$4,184.				
57					
58	INMATE PAY-WORK PROJECTS: Total of \$27,420 represents a decrease of \$16,195. Decrease due to emergency fire fighting in				
59	1950-51 Fiscal Year.				
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent	1	1	1	\$745-905	\$10,860	\$10,860
7	Intermediate stenographer-clerk	1	1	1	200-243	2,856	3,000
8	Business and Accounting Office:						
9	Institution business manager, grade						
10	2	1	1	1	481-584	6,260	6,568
11	Commissary manager, grade 1	1	1	1	310-376	4,126	4,332
12	Institution bookkeeper, grade 3	1	1	1	281-341	3,885	4,076
13	Institution bookkeeper, grade 2	1	1	1	268-325	3,386	3,555
14	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
15	Storekeeper, grade 1	—	1	1	231-281	1,386	2,772
16	Prison equipment clerk	1	1	1	268-325	3,216	3,372
17	Senior account clerk	1	1	1	231-281	2,928	3,073
18	Senior typist-clerk	1	1	1	220-268	2,952	3,099
19	Bookkeeping machine operator	1	1	1	200-243	2,695	2,832
20	Intermediate stenographer-clerk	1	1	1	200-243	2,695	2,832
21	Intermediate account clerk	1	1	1	190-231	2,610	2,739
22	Automobile and Truck Operation:						
23	Institution automobile mechanic	1	1	1	281-341	3,690	3,870
24	Correctional officer (truck driver)	2	2	2	243-295	6,769	6,926
25	Correctional officer (overtime)	(0.3)	(0.3)	(0.3)	(984)	850	850
26							
27	Totals, Positions Now Authorized	16	17	17	\$59,324	\$65,064	\$68,656
28	Proposed New Positions:						
29	Business and Accounting Office:						
30	Senior account clerk	—	—	1	231-281	—	2,772
31	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
32	Bookkeeping machine operator	—	—	1	200-243	—	2,400
33	Automobile and Truck Operation:						
34	Assistant institution automobile						
35	mechanic	—	—	1	220-268	—	2,640
36	Estimated salary savings	—	—0.2	—0.4	—	—600	—2,600
37							
38	Totals, Salaries and Wages	16	16.8	20.6	\$59,324	\$64,464	\$76,268
39							
40	OPERATING EXPENSES						
41	Executive				\$382	\$400	\$450
42	Business office				4,799	5,015	7,000
43	Telephone and Telegraph:						
44	Exchange charges				3,632	3,780	3,780
45	Long distance toll charges				2,483	2,600	2,600
46	Teletype and telegraph				265	270	270
47	Postage				1,317	1,320	2,640
48	Motor vehicle operation				8,888	8,900	11,490
49	Freight, cartage, and express				2,364	2,365	3,500
50	Cash discounts				—312	—315	—1,000
51							
52	Totals, Operating Expenses				\$23,818	\$24,335	\$30,730
53							
54	EQUIPMENT						
55	Business office—replacement				\$53	\$75	\$50
56	Business office—additional				1,498	50	50
57	Motor vehicle—replacement				1,855	990	50
58	Motor vehicle—additional				3,104	200	50
59							
60	Totals, Equipment				\$6,510	\$1,315	\$200
61							
62	Totals, Administration				\$89,652	\$90,114	\$107,198
63							
64							
65	SUPPORT AND SUBSISTENCE						
66							
67	SALARIES AND WAGES						
68	Feeding:				SALARY RANGE		
69	Food manager	1	1	1	\$341-415	\$4,740	\$4,980
70	Assistant supervising institution						
71	cook	3.9	4	4	255-310	13,696	14,194
72	Clothing:						
73	Correctional officer (distribution						
74	officer)	1	1	1	243-295	3,386	3,555
75	Laundry:						
76	Laundry supervisor	1	1	1	281-341	3,372	3,540
77							
78	Totals, Positions Now Authorized	6.9	7	7	\$23,229	\$25,194	\$26,269
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Feeding:				SALARY RANGE		
7	Supervising institution cook-----	-	-	2	\$295-358	-	\$7,080
8	Instructor in baking-----	-	-	1	281-341	-	3,372
9	Assistant supervising institution						
10	cook-----	-	-	2	255-310	-	6,120
11	Butcher-----	-	-	1	255-310	-	3,060
12	Laundry:						
13	Instructor in laundry and dry						
14	cleaning work-----	-	-	1	281-341	-	3,372
15	Estimated salary savings-----	-	-0.2	-0.4	-	-\$600	-\$4,000
16							
17	Totals, Salaries and Wages-----	6.9	6.8	13.6	\$23,229	\$24,594	\$45,273
18							
19	OPERATING EXPENSES						
20	Feeding (gross)-----				\$143,030	\$162,675	\$365,470
21	Local production consumed-----				-32,208	-47,670	-93,340
22							
23	Net feeding-----				\$110,822	\$115,005	\$272,130
24	Clothing-----				26,810	27,315	62,435
25	Clothing—parole-----				11,804	13,675	26,275
26	Housekeeping-----				6,713	6,915	14,100
27	Laundry-----				1,406	3,100	6,200
28							
29	Totals, Operating Expenses-----				\$157,555	\$166,010	\$381,140
30							
31	EQUIPMENT						
32	Feeding—replacement-----				\$635	\$4,000	\$703
33	Feeding—additional-----				28	150	150
34	Clothing—replacement-----				234	50	-
35	Clothing—additional-----				-	50	-
36	Housekeeping—replacement-----				72	100	-
37	Housekeeping—additional-----				248	100	-
38	Laundry—replacement-----				505	100	-
39	Laundry—additional-----				143	100	100
40							
41	Totals, Equipment-----				\$1,865	\$4,650	\$953
42							
43	Totals, Support and Subsistence-----				\$182,649	\$195,254	\$427,366
44							
45	REIMBURSEMENTS						
46	Services to Employees:						
47	Meals-----				-9,698	-10,295	-21,500
48	Rental of living quarters-----				-9,422	-10,780	-16,860
49	Laundry-----				-4	-50	-1,000
50							
51	Net Totals, Support and Subsistence-----				\$163,525	\$174,129	\$388,006
52							
53							
54	CARE AND WELFARE						
55							
56	SALARIES AND WAGES						
57	Custodial and Personal Care:				SALARY RANGE		
58	Associate prison warden-----	1	1	1	\$530-644	\$7,728	\$7,728
59	Correctional captain-----	1	1	1	395-481	5,211	5,474
60	Correctional lieutenant-----	6	6	6	310-376	25,767	26,833
61	Correctional sergeant-----	12.9	15	15	268-325	53,796	56,464
62	Correctional officer-----	71.9	70	70	243-295	219,927	230,468
63	Overtime (escapes)-----	(-)	(0.3)	(0.3)	(-)	800	800
64	Care and Treatment:						
65	Associate prison warden-----	1	1	1	530-644	7,356	7,728
66	Medical and Dental:						
67	Chief prison medical officer-----	1	1	1	710-862	9,347	9,813
68	Senior dentist-----	0.7	1	1	556-676	6,924	7,269
69	Dentist-----	0.3	-	-	436-530	-	-
70	Medical technical assistant-----	0.9	2	2	255-310	6,250	6,562
71	Education and Religion:						
72	Supervisor of prison education-----	1	1	1	395-481	5,474	5,749
73	Senior librarian-----	0.4	1	1	281-341	3,372	3,540
74	Instructor in mill and cabinet work-----	1	1	1	281-341	3,615	3,795
75	Instructor in plumbing-----	1	1	1	281-341	3,705	3,885
76	Instructor in auto mechanics and						
77	machine work-----	1	1	1	281-341	3,660	3,840
78	Athletic coach and instructor of						
79	physical education-----	1	1	1	295-358	4,044	4,245
80	Chaplain—Protestant-----	1	1	1	325-395	4,740	4,740
81	Chaplain—Catholic-----	0.5	1	1	325-395	4,160	4,368
82							
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Parole:				SALARY RANGE		
6	Supervising parole officer-----	1	1	1	\$376-458	\$5,430	\$5,703
7	Senior sociologist-----	0.9	1	1	376-458	4,512	4,740
8	Parole officer, grade 1-----	1	1	1	295-358	3,855	4,044
9	Prison records officer, grade 1-----	0.4	1	1	268-325	3,555	3,735
10	Identification officer, grade 1-----	0.6	—	—	255-310	—	—
11	Senior stenographer-clerk-----	—	1	1	231-281	2,772	2,916
12	Senior clerk-----	1	1	1	220-268	2,904	3,048
13	Intermediate typist-clerk-----	3	3	3	190-231	7,210	7,570
14							
15	Totals, Positions Now Authorized	111.5	115	115	\$378-505	\$406,114	\$425,057
16	Proposed New Positions:						
17	Custodial and Personal Care:						
18	Correctional lieutenant-----	—	—	6	310-376	—	22,320
19	Correctional sergeant-----	—	—	15	268-325	—	48,240
20	Correctional officer-----	—	—	93	243-295	—	271,188
21	Medical and Dental:						
22	Psychiatrist-----	—	—	1	644-782	—	7,728
23	Senior physician and surgeon-----	—	—	1	584-710	—	7,008
24	Supervising nurse, grade 1-----	—	—	1	268-325	—	3,216
25	Medical technical assistant-----	—	—	4	255-310	—	12,240
26	Intermediate stenographer-clerk-----	—	—	1	200-243	—	2,400
27	Education and Religion:						
28	Supervisor of academic instruction-----	—	—	1	325-395	—	3,900
29	Supervisor of vocational						
30	instruction-----	—	—	1	325-395	—	3,900
31	High school teacher-----	—	—	1	281-341	—	3,372
32	Instructor in welding-----	—	—	1	281-341	—	3,372
33	Instructor in agriculture-----	—	—	1	281-341	—	3,372
34	Instructor in machine shop prac-						
35	tices-----	—	—	1	281-341	—	3,372
36	Instructor in sheet metal work-----	—	—	1	281-341	—	3,372
37	Instructor in trowel trades-----	—	—	1	281-341	—	3,372
38	Instructor in duplicating and						
39	printing-----	—	—	1	281-341	—	3,372
40	Intermediate stenographer-clerk-----	—	—	1	200-243	—	2,400
41	Assistant athletic coach and in-						
42	structor in physical education-----	—	—	1	281-341	—	3,372
43	Classification and Parole:						
44	Parole officer, grade 2-----	—	—	2	325-395	—	7,800
45	Parole officer, grade 1-----	—	—	2	295-358	—	7,080
46	Intermediate stenographer-clerk-----	—	—	1	200-243	—	2,400
47	Intermediate typist-clerk-----	—	—	5	190-231	—	11,400
48	Junior typist-clerk-----	—	—	1	170-210	—	2,040
49	Estimated salary savings-----	—	-5.3	-20.4	—	-15,350	-86,150
50							
51	Totals, Salaries and Wages-----	111.5	109.7	238.6	\$378,505	\$390,764	\$781,143
52							
53	OPERATING EXPENSES						
54	Custodial and personal care-----				\$8,594	\$9,025	\$21,025
55	Medical care-----				12,565	13,220	26,700
56	Education and religion-----				6,812	6,600	18,000
57	Recreation-----				186	2,865	3,500
58	Paroles and discharges-----				8,889	8,515	25,115
59							
60	Totals, Operating Expenses-----				\$37,046	\$40,225	\$94,340
61							
62	EQUIPMENT						
63	Custodial and personal—replacement-----				\$489	\$100	\$371
64	Custodial and personal—additional-----				561	50	50
65	Medical—replacement-----				—	400	400
66	Medical—additional-----				2,023	300	300
67	Education and religion—replacement-----				682	950	481
68	Education and religion—additional-----				2,865	375	1,020
69	Classification and parole—replacement-----				—	100	100
70	Classification and parole—additional-----				958	50	50
71	Recreation—replacement-----				—	100	100
72	Recreation—additional-----				319	762	50
73							
74	Totals, Equipment-----				\$7,897	\$3,187	\$2,922
75							
76	Totals, Care and Welfare-----				\$423,448	\$434,176	\$878,405
77							
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:						
6	Chief of institution maintenance,				SALARY RANGE		
7	grade 1 -----	1	1	1	\$341-415	\$4,262	\$4,476
8	Light, Heat, and Power:						
9	Stationary fireman -----	-	2	2	243-295	5,832	6,120
10	Water, Plumbing, and Sewage:						
11	Water and sewage plant supervisor	-	1	1	295-358	3,540	3,720
12	Fire Protection:						
13	Institution firefighter -----	(0.6)	(0.6)	(0.6)	210-255	1,800	1,800
14							
15	Totals, Positions Now Authorized	1	4	4	\$4,367	\$15,434	\$16,116
16	Proposed New Positions:						
17	Maintenance of Structures:						
18	Carpenter foreman -----	-	-	1	310-376	-	3,720
19	Chief engineer, grade 1 -----	-	-	1	310-376	-	3,720
20	Painter foreman -----	-	-	1	310-376	-	3,720
21	Maintenance of Grounds:						
22	Supervising groundsman -----	-	-	1	268-325	-	3,216
23	Light, Heat, and Power:						
24	Electrician foreman -----	-	-	1	325-395	-	3,900
25	Estimated salary savings -----	-	-	-0.5	-	-300	-2,600
26							
27	Totals, Salaries and Wages -----	1	4	8.5	\$4,367	\$15,134	\$31,792
28							
29	OPERATING EXPENSES						
30	Maintenance of structures -----				\$10,585	\$11,115	\$25,000
31	Maintenance of grounds -----				643	800	2,000
32	Light, heat, and power -----				43,070	43,070	75,000
33	Fire protection -----				35	200	750
34	Water, plumbing, and sewage -----				2,292	2,300	5,500
35							
36	Totals, Operating Expenses -----				\$56,625	\$57,485	\$108,250
37							
38	EQUIPMENT						
39	Maintenance of structures—replacement -----				\$581	\$200	\$100
40	Maintenance of structures—additional -----				820	200	100
41	Maintenance of grounds—replacement -----				321	50	106
42	Maintenance of grounds—additional -----				38	50	50
43	Light, heat, and power—replacement -----				10	550	-
44	Light, heat, and power—additional -----				290	100	-
45	Fire protection—replacement -----				-	50	50
46	Fire protection—additional -----				148	50	50
47	Water, plumbing, and sewage—replacement -----				-	50	-
48	Water, plumbing, and sewage—additional -----				186	50	-
49							
50	Totals, Equipment -----				\$2,394	\$1,350	\$456
51							
52	Totals, Maintenance and Operation of Plant -----				\$63,386	\$73,969	\$140,498
53							
54	FARMING AND PROCESSING						
55	SALARIES AND WAGES						
56							
57	Farm General:				SALARY RANGE		
58	Farm manager -----	1	1	1	\$341-415	\$4,960	\$5,211
59	Crops farmer -----	1	1	1	268-325	3,900	3,900
60	Dairy:						
61	Dairyman -----	1	1	1	295-358	3,810	3,996
62	Assistant institution dairyman -----	0.9	1	1	243-295	3,036	3,190
63	Hog Ranch:						
64	Hog ranch operator -----	0.4	1	1	243-295	3,000	3,151
65	Poultry:						
66	Poultryman -----	0.5	1	1	243-295	2,940	3,086
67	Vegetable Garden:						
68	Vegetable gardener -----	0.9	1	1	243-295	3,125	3,281
69	Stable and Tractor:						
70	Heavy equipment mechanic -----	0.9	1	1	281-341	3,512	3,690
71							
72	Totals, Positions Now Authorized	6.6	8	8	\$22,975	\$28,283	\$29,505
73	Proposed New Positions:						
74	Farm General:						
75	Correctional officer (effective June						
76	1, 1952) -----	-	-	1	243-295	-	1,458
77	Estimated salary savings -----	-	-0.1	-0.1	-	-200	-700
78							
79	Totals, Salaries and Wages -----	6.6	7.9	8.9	\$22,975	\$28,083	\$30,263
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FARMING AND PROCESSING—Continued						
3							
4	OPERATING EXPENSES						
5	Farm general -----				\$26,831	\$26,800	\$26,800
6	Dairy -----				6,592	8,500	10,000
7	Hog ranch -----				5,159	4,000	8,000
8	Poultry ranch -----				2,654	8,000	12,600
9	Vegetable garden -----				5,257	5,200	5,200
10	Trucks and tractors -----				6,524	6,500	6,500
11							
12	Totals, Operating Expenses -----				\$53,017	\$59,000	\$69,100
13							
14	EQUIPMENT						
15	Farm general—replacement -----				\$3,008	\$130	\$470
16	Farm general—additional -----				337	50	310
17	Dairy—replacement -----				—	50	1,278
18	Dairy—additional -----				2,188	330	301
19	Hog ranch—replacement -----				—	50	265
20	Hog ranch—additional -----				1,197	200	25
21	Poultry ranch—replacement -----				—	1,050	1,025
22	Poultry ranch—additional -----				125	50	25
23	Vegetable garden—replacement -----				68	50	308
24	Vegetable garden—additional -----				—	50	77
25	Trucks and tractors—replacement -----				34	50	50
26	Trucks and tractors—additional -----				44	50	50
27							
28	Totals, Equipment -----				\$7,001	\$2,110	\$4,184
29							
30	Totals, Farming and Processing -----				\$82,993	\$89,193	\$103,547
31							
32	REIMBURSEMENTS						
33	Surplus products sales -----				—52,416	—37,680	—30,900
34							
35	Net Totals, Farming and Processing -----				\$30,577	\$51,513	\$72,647
36							
37	TOTALS, INSTITUTION OPERATIONS -----				\$770,588	\$823,901	\$1,586,754
38							
39							
40	FORESTRY CAMPS						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Prison camp supervisor, grade 2 -----	1.6	2	2	\$268-325	\$8,100	\$8,502
44	Correctional officer -----	6.4	8	8	243-295	26,532	27,842
45	Overtime (fire fighting) -----	—	—	—	(2,203)	10,066	—
46							
47	Totals, Positions Now Authorized -----	8	10	10	\$27,229	\$44,698	\$36,344
48	Proposed New Positions:						
49	Overtime (transportation) -----	—	—	(0.5)	—	—	1,500
50	Overtime (fire fighting) -----	—	—	(0.5)	—	—	1,500
51	Estimated salary savings -----	—	—0.2	—0.2	—	—750	—750
52							
53	Totals, Salaries and Wages -----	8	9.8	9.8	\$27,229	\$43,948	\$38,594
54							
55	OPERATING EXPENSES						
56	Administration -----				\$286	\$260	\$260
57	Feeding -----				25,065	36,355	36,355
58	Clothing -----				3,735	13,600	5,700
59	Housekeeping and laundry -----				207	1,190	1,190
60	Custodial and personal care -----				2,174	1,340	1,140
61	Education and library -----				—	660	660
62	Recreation -----				—	1,550	1,550
63	Light, heat, and power -----				4,205	6,710	6,710
64	Transportation -----				809	1,145	1,000
65							
66	Totals, Operating Expenses -----				\$36,481	\$62,810	\$54,565
67							
68	EQUIPMENT						
69	Administration—additional -----				\$784	—	—
70	Motor vehicles—additional -----				327	—	—
71	Custodial and personal—replacement -----				—	—	\$900
72	Custodial and personal—additional -----				105	—	210
73	Miscellaneous—replacement -----				—	\$50	50
74	Miscellaneous—additional -----				—	50	50
75							
76	Totals, Equipment -----				\$1,216	\$100	\$1,210
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Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FORESTRY CAMPS—Continued							
3								
4	INMATE PAY-WORK PROJECTS							
5	Payments to inmates working in camp, on forestry work projects,							
6	and as stand-by suppression crews -----				\$16,804	\$43,615	\$27,420	
7								
8	Totals, Forestry Camps -----				\$81,730	\$150,473	\$121,789	
9								
10	REIMBURSEMENTS							
11	Services to Employees:							
12	Meals -----				-	-1,400	-1,600	
13	Services to Division of Forestry -----				-80,751	-123,093	-120,189	
14	Services to U. S. Forestry Service -----				-17,747	-54,580	-	
15								
16	Net Totals, Forestry Camps -----				-\$16,768	-\$28,600	-	
17								
18								
19	RECAPITULATION BY OBJECT							
20								CHANGE FROM
21	Salaries and Wages:							1950-51
22	Positions now authorized -----	150	161	161	\$515,629	\$584,787	\$601,947	\$17,160
23	Proposed new positions -----	-	-	161	-	-	498,186	498,186
24	Estimated salary savings -----	-	-6	-22	-	-17,800	-96,800	-79,000
25								
26	Totals, Salaries and Wages -----	150	155	300	\$515,629	\$566,987	\$1,003,333	\$436,346
27	Operating expenses -----				364,542	409,865	738,125	328,260
28	Equipment -----				26,883	12,712	9,925	-2,787
29	Inmate pay-work projects -----				16,804	43,615	27,420	-16,195
30								
31	TOTAL EXPENDITURES FOR SUPPORT -----				\$923,858	\$1,033,179	\$1,778,803	\$745,624
32	Reimbursements:							
33	Services to employees -----				-19,124	-22,525	-40,960	-18,435
34	Surplus products sales -----				-52,416	-37,680	-30,900	6,780
35	Services to Division of Forestry -----				-80,751	-123,093	-120,189	2,904
36	Services to U. S. Forestry Service -----				-17,747	-54,580	-	54,580
37								
38	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$753,820	\$795,301	\$1,586,754	\$791,453
39								
40								
41	OTHER CURRENT EXPENSES							
42	DETAIL							
43								
44								
45	INITIAL INVENTORY							
46								
47	OPERATING EXPENSES							
48	Materials and supplies -----				-	-	\$40,000	
49								
50								
51	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
52					1949-50	1950-51	1951-52	
53								
54								
55	GENERAL FUND							
56								
57	Sale of calves -----				\$426	\$400	\$400	
58	Miscellaneous -----				4,864	25	25	
59								
60	Totals -----				\$5,290	\$425	\$425	
61								
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Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER

A medium security institution of the intermediate reformatory type to house young offenders who are unsuitable for the program at Preston School of Industry. An extensive educational and vocational training program has been inaugurated.

Temporarily located near Lancaster, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5					
6	SUPPORT				
7	Institution Operations -----	\$915,604	\$963,834	\$947,643	—\$16,191
8	Diagnostic Clinic -----	43,641	46,095	10,813	—35,282
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$959,245	\$1,009,929	\$958,456	—\$51,473
11					(—5.1%)
12					

13	RECONCILIATION WITH APPROPRIATIONS				
14	General Fund				
15					
16	Support:				
17	Budget Act appropriation -----	\$967,062	\$972,909	\$958,456	
18	Allocations from Emergency Fund-----	16,202	52,470	—	
19	Allocations from Salary Increase Fund-----	28,976	5,268	—	
20					
21	Total Available -----	\$1,012,240	\$1,030,647	\$958,456	
22	Unexpended balance, estimated savings -----	—52,995	—20,718	—	
23					
24	TOTAL EXPENDITURES -----	\$959,245	\$1,009,929	\$958,456	
25					
26					
27					
28					
29					

30	GENERAL ANALYSIS				
31					
32	Number of positions-----	186.8	184.7	175.7	—9
33					
34	POPULATION AND UNIT COSTS				
35	Average inmate population at institution-----	473	467	520	53
36					(11.3%)
37	Average inmate population at diagnostic clinic a-----	84	88	35	—53
38					(—60.2%)
39					
40	Total Population -----	557	555	555	—
41	Average Institutional Cost per Inmate b-----	\$1,637	\$1,730	\$1,701	—\$29
42					(—1.7%)
43					

In general the decrease in total expenditures is due to the discontinuance of the diagnostic clinic effective September 30, 1951. All diagnostic clinic positions, with the exception of one high school teacher who is being transferred to educational and vocational training, are being transferred to the new Chino diagnostic clinic effective September 30, 1951.

SALARIES AND WAGES: Decrease is due to the discontinuance of the diagnostic clinic at Lancaster effective September 30, 1951.

OPERATING EXPENSES: Decrease of \$1,865 is due generally to the discontinuance of the diagnostic clinic effective September 30, 1951, and price changes.

EQUIPMENT: Total of \$6,987 represents a decrease of \$15,296.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent -----	1	1	1	\$745-905	\$10,860	\$10,860
Secretary to institution superin-						
tendent, grade 1 -----	0.6	1	1	325-395	4,012	4,211
Senior stenographer-clerk -----	0.4	—	—	231-281	—	—
Business and Accounting Office:						
Prison business manager -----	1	1	1	530-644	7,728	7,728
Commissary manager, grade 1 -----	1	1	1	310-376	3,750	3,932
Prison equipment clerk -----	0.9	1	1	268-325	3,372	3,540
Storekeeper, grade 2 -----	1	1	1	268-325	3,675	3,855

a These inmates are housed, fed, and otherwise cared for at the institution.
b Exclusive of the cost of operating the diagnostic clinic and of rent paid to the Federal Government.

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office—						
6	Continued						
7	Accounting officer, grade 2-----	1	1	1	\$325-395	\$4,626	\$4,740
8	Bookkeeper, grade 2-----	0.8	1	1	268-325	3,320	3,484
9	Senior account clerk-----	1	1	1	231-281	3,372	3,372
10	Senior stenographer-clerk-----	0.6	1	1	231-281	2,856	3,000
11	Senior clerk-----	1	1	1	220-268	3,216	3,216
12	Intermediate account clerk-----	1	1	1	190-231	2,490	2,610
13	Intermediate stenographer-clerk-----	1.2	1	1	200-243	2,470	2,590
14	Intermediate typist-clerk-----	0.6	—	—	190-231	—	—
15	Bookkeeping machine operator-----	—	1	1	200-243	2,400	2,520
16	Automobile and Truck Operation:						
17	Correctional officer (truck driver)---	1	1	1	243-295	3,470	3,540
18							
19	Totals, Positions Now Authorized	14.1	15	15	\$55,313	\$61,617	\$63,198
20	Estimated salary savings-----	—	—	—	—	—1,200	—2,200
21							
22	Totals, Salaries and Wages-----	14.1	15	15	\$55,313	\$60,417	\$60,998
23							
24	OPERATING EXPENSES						
25	Executive-----				\$675	\$710	\$745
26	Office-----				4,219	4,430	4,640
27	Telephone and Telegraph:						
28	Exchange charges-----				2,182	2,200	2,200
29	Long distance toll charges-----				1,086	1,200	1,200
30	Teletype and telegraph-----				166	250	250
31	Postage-----				1,063	1,065	1,065
32	Automobile and garage-----				4,566	5,250	5,425
33	Freight, cartage, and express-----				2,278	2,280	2,280
34	Rental of land and buildings-----				3,600	3,600	3,600
35	Cash discounts-----				—653	—650	—650
36							
37	Totals, Operating Expenses-----				\$19,182	\$20,335	\$20,755
38							
39	EQUIPMENT						
40	Executive—replacement-----				—	\$554	\$25
41	Executive—additional-----				—	25	103
42	General office—replacement-----				\$603	—	—
43	General office—additional-----				185	—	—
44	Business office—replacement-----				109	70	50
45	Business office—additional-----				51	334	448
46	Automobile—replacement-----				2,463	1,100	150
47	Automobile—additional-----				36	1,600	150
48							
49	Totals, Equipment-----				\$3,447	\$3,683	\$926
50							
51	Totals, Administration-----				\$77,942	\$84,435	\$82,679
52							
53	REIMBURSEMENTS						
54	Rent of motor vehicles to correctional industries-----				—728	—800	—800
55	Accounting services to correctional industries-----				—482	—	—
56							
57	Net Totals, Administration-----				\$76,732	\$83,635	\$81,879
58							
59							
60	SUPPORT AND SUBSISTENCE						
61							
62	SALARIES AND WAGES						
63	Feeding:						
64	Food manager-----	1	1	1	\$341-415	\$4,607	\$4,840
65	Supervising cook, grade 2-----	1	1	1	295-358	3,885	4,076
66	Assistant supervising institution						
67	cook-----	5	5	5	255-310	16,950	17,796
68	Meat cutter-----	1	1	1	231-281	3,048	3,203
69	Institution superintendent's cook						
70	and housekeeper-----	0.5	—	—	200-243	—	—
71	Clothing:						
72	Correctional officer (distribution						
73	officer)-----	1	1	1	243-295	3,414	3,540
74	Laundry:						
75	Laundry supervisor-----	1	1	1	281-341	4,092	4,092
76							
77	Totals, Positions Now Authorized	10.5	10	10	\$35,171	\$35,996	\$37,547
78	Estimated salary savings-----	—	—	—	—	—600	—1,600
79							
80	Totals, Salaries and Wages-----	10.5	10	10	\$35,171	\$35,396	\$35,947
81							
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85							
86							

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$163,302	\$168,765	\$168,765
6	Clothing -----				17,516	24,585	24,585
7	Clothing—parole -----				9,432	11,845	11,510
8	Housekeeping -----				5,251	7,250	7,250
9	Laundry -----				4,850	4,835	4,835
10							
11	Totals, Operating Expenses -----				\$200,351	\$217,280	\$216,945
12							
13	EQUIPMENT						
14	Feeding—replacement -----				\$1,955	\$195	\$100
15	Feeding—additional -----				164	50	50
16	Clothing—replacement -----				—	100	100
17	Clothing—additional -----				—	239	50
18	Housekeeping—replacement -----				—	50	50
19	Housekeeping—additional -----				143	154	50
20	Laundry—replacement -----				2,806	2,250	50
21	Laundry—additional -----				155	50	190
22							
23	Totals, Equipment -----				\$5,223	\$3,088	\$640
24							
25	Totals, Support and Subsistence -----				\$240,745	\$255,764	\$253,532
26							
27	REIMBURSEMENTS						
28	Services to Employees:						
29	Meals -----				—10,342	—10,765	—12,380
30	Rental of living quarters -----				—4,799	—5,100	—5,100
31							
32	Net Totals, Support and Subsistence -----				\$225,604	\$239,899	\$236,052
33							
34	CARE AND WELFARE						
35							
36							
37	SALARIES AND WAGES						
38	Custodial and Personal Care:				SALARY RANGE		
39	Associate prison warden -----	1	1	1	\$530-644	\$7,480	\$7,728
40	Correctional captain -----	1	1	1	395-481	5,772	5,772
41	Correctional lieutenant -----	6	6	6	310-376	25,359	26,287
42	Correctional sergeant -----	12	12	12	268-325	43,161	45,166
43	Correctional officer -----	84	84	84	243-295	271,050	283,167
44	Overtime (escapes and emergencies)	(—)	(0.3)	(0.3)	(—)	1,500	1,500
45	Care and Treatment:						
46	Associate prison warden (to be filled						
47	April 30, 1951) -----	—	1	1	530-644	1,590	6,438
48	Classification and Parole:						
49	Supervising parole officer -----	1	1	1	376-458	5,496	5,496
50	Parole officer, grade 2 -----	1	1	1	325-395	4,740	4,740
51	Parole officer, grade 1 -----	1	1	1	295-358	4,296	4,296
52	Intermediate stenographer-clerk -----	0.8	1	1	200-243	2,520	2,640
53	Junior typist-clerk -----	0.2	—	—	170-210	—	—
54	Intermediate typist-clerk -----	2	2	2	190-231	5,030	5,274
55	Chaplain—Protestant -----	1	1	1	325-395	4,740	4,740
56	Chaplain—Catholic -----	0.5	1	1	325-395	4,512	4,740
57	Intermediate file clerk -----	1	1	1	190-231	2,500	2,620
58	Prison records officer, grade 1 -----	0.8	1	1	268-325	3,359	3,526
59	Correctional officer -----	0.2	—	—	243-295	—	—
60	Senior stenographer-clerk -----	1	1	1	231-281	3,138	3,294
61	Senior sociologist -----	1	1	1	376-458	4,800	5,043
62	Medical and Dental:						
63	Chief prison medical officer -----	1	1	1	710-862	10,180	10,344
64	Senior physician and surgeon -----	—	1	1	584-710	7,356	7,728
65	Senior dentist -----	1	1	1	556-676	6,896	7,240
66	Supervising nurse, grade 1 -----	0.6	1	1	268-325	3,372	3,540
67	Surgical nurse -----	0.5	1	1	255-295	3,216	3,372
68	Medical technical assistant -----	1.4	2	2	255-310	6,328	6,640
69	Graduate nurse -----	0.3	3	3	243-281	8,748	9,180
70	Correctional officer -----	3	—	—	243-295	—	—
71	Clinical laboratory technician -----	0.3	—	—	231-281	—	—
72	Intermediate stenographer-clerk -----	0.9	1	1	200-243	2,500	2,620
73	Temporary help (military leave relief)	(—)	(1.5)	(1.5)	(—)	4,375	4,375
74							
75	Totals, Positions Now Authorized	124.5	128	128	\$413,156	\$454,014	\$477,506
76	Estimated salary savings -----	—	—8.3	—8.3	—	—24,100	—53,200
77							
78	Totals, Salaries and Wages -----	124.5	119.7	119.7	\$413,156	\$429,914	\$424,306

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care -----				\$8,871	\$9,110	\$9,285
6	Medical care -----				8,807	9,110	9,110
7	Recreation -----				2,641	2,210	2,265
8	Paroles and discharges -----				3,737	4,700	4,565
9	Burials -----				34	50	50
10							
11	Totals, Operating Expenses -----				\$24,090	\$25,180	\$25,275
12							
13	EQUIPMENT						
14	Custodial and personal—replacement -----				\$395	\$551	\$25
15	Custodial and personal—additional -----				2,282	6,146	65
16	Care and treatment—replacement -----				-	174	-
17	Care and treatment—additional -----				-	185	-
18	Medical—replacement -----				188	75	75
19	Medical—additional -----				909	1,045	836
20	Religious service—replacement -----				-	50	50
21	Religious service—additional -----				-	25	25
22	Paroles and discharges—replacement -----				-	-	50
23	Paroles and discharges—additional -----				-	-	25
24	In-service training—replacement -----				-	-	25
25	In-service training—additional -----				-	-	50
26	Recreation—replacement -----				118	100	100
27	Recreation—additional -----				-	50	50
28							
29	Totals, Equipment -----				\$3,892	\$8,401	\$1,376
30							
31	Totals, Care and Welfare -----				\$441,138	\$463,495	\$450,957
32							
33	REIMBURSEMENTS						
34	Medical services to institution for women -----				-	-3,678	-3,864
35							
36	Net Totals, Care and Welfare -----				\$441,138	\$459,817	\$447,093
37							
38							
39	MAINTENANCE AND OPERATION OF PLANT						
40							
41	SALARIES AND WAGES						
42	Structures:						
43	Chief of institution maintenance				SALARY RANGE		
44	grade 2 -----	1	1	1	\$376-458	\$5,196	\$5,232
45	Grounds:						
46	Correctional officer -----	1	1	1	243-295	3,526	3,540
47	Light, Heat, and Power:						
48	Correctional officer -----	1	1	1	243-295	3,540	3,540
49	Fire Protection:						
50	Institution firefighters (8 intermit-						
51	tent) -----	(0.8)	(0.8)	(0.8)	210-255	2,400	2,400
52							
53	Totals, Salaries and Wages -----	3	3	3	\$14,185	\$14,662	\$14,712
54							
55	OPERATING EXPENSES						
56	Maintenance of structures -----				\$7,787	\$7,790	\$7,790
57	Maintenance of grounds -----				1,283	1,280	1,280
58	Light, heat, and power -----				36,391	39,865	39,865
59	Water -----				311	400	400
60	Fire protection -----				1,123	600	600
61							
62	Totals, Operating Expenses -----				\$46,895	\$49,935	\$49,935
63							
64	EQUIPMENT						
65	Maintenance of structures—replacement -----				\$1,741	\$210	\$100
66	Maintenance of structures—additional -----				166	150	50
67	Maintenance of grounds—replacement -----				218	125	233
68	Maintenance of grounds—additional -----				22	25	25
69	Light, heat, and water—replacement -----				1,018	75	75
70	Light, heat, and water—additional -----				333	135	92
71	Water—replacement -----				39	50	50
72	Water—additional -----				13	25	50
73	Fire protection—replacement -----				-	375	25
74	Fire protection—additional -----				363	25	25
75							
76	Totals, Equipment -----				\$3,913	\$1,195	\$725
77							
78	Totals, Maintenance and Operation of Plant -----				\$64,993	\$65,792	\$65,372
79							
80	REIMBURSEMENTS						
81	Utilities furnished correctional industries -----				-800	-800	-800
82	Building maintenance furnished correctional industries -----				-400	-400	-400
83							
84	Net Totals, Maintenance and Operation of Plant -----				\$63,793	\$64,592	\$64,172
85							
86							

Department of Corrections

VOCATIONAL INSTITUTION, LANCASTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	EDUCATIONAL AND VOCATIONAL TRAINING						
2	SALARIES AND WAGES						
3	Academic Training:						
4					SALARY RANGE		
5	Supervisor of prison education-----	1	1	1	\$395-481	\$5,772	\$5,772
6	Supervisor of academic instruction---	0.5	1	1	325-395	3,996	4,194
7	High school teacher-----	5.2	5	5	281-341	19,716	19,968
8	High school teacher (expires June						
9	30, 1952) a -----	-	-	1	281-341	-	4,092
10	Elementary teacher -----	3.8	4	4	268-325	13,920	14,613
11	Senior librarian -----	1	1	1	281-341	3,615	3,795
12	Intermediate stenographer-clerk ---	1	1	1	200-243	2,560	2,684
13	Vocational Training:						
14	Supervisor of vocational instruction	1	1	1	325-395	4,626	4,740
15	Instructor in auto mechanics and						
16	machine work -----	1	1	1	281-341	3,720	3,900
17	Instructor in electrical work-----	1	1	1	281-341	3,840	4,028
18	Instructor in mill and cabinet work	1	1	1	281-341	3,765	3,948
19	Instructor in machine shop practices	1	1	1	281-341	3,705	3,885
20	Instructor in welding-----	0.9	1	1	281-341	3,498	3,675
21	Instructor in sheet metal work-----	1	1	1	281-341	3,690	3,870
22	Instructor in radio repair-----	1	1	1	281-341	3,675	3,855
23	Instructor in baking-----	1	1	1	281-341	3,948	4,092
24	Instructor in laundry and dry						
25	cleaning -----	0.7	1	1	281-341	3,442	3,615
26	Instructor in aircraft engine and						
27	mechanics -----	0.9	1	1	281-341	3,795	3,980
28	Instructor in general shop-----	1	1	1	281-341	3,540	3,720
29	Athletic coach and instructor in						
30	physical education -----	1	1	1	295-358	3,810	3,996
31	Prison equipment clerk-----	0.6	1	1	268-325	3,307	3,470
32							
33	Totals, Positions Now Authorized	25.6	27	28	\$90,594	\$101,940	\$109,892
34	Estimated salary savings-----	-	-	-	-	-3,000	-6,000
35							
36	Totals, Salaries and Wages-----	25.6	27	28	\$90,594	\$98,940	\$103,892
37	OPERATING EXPENSES						
38	Academic training -----				\$2,185	\$1,985	\$1,985
39	Vocational training -----				10,190	9,250	9,250
40							
41	Totals, Operating Expenses-----				\$12,375	\$11,235	\$11,235
42	EQUIPMENT						
43	Academic—replacement -----				\$590	\$1,347	\$100
44	Academic—additional -----				2,150	279	1,350
45	Vocational—replacement -----				433	1,225	970
46	Vocational—additional -----				2,195	2,865	900
47							
48	Totals, Equipment -----				\$5,368	\$5,716	\$3,320
49							
50	Totals, Educational and Vocational Training-----				\$108,337	\$115,891	\$118,447
51							
52	TOTALS, INSTITUTION OPERATIONS-----				\$915,604	\$963,834	\$947,643
53	DIAGNOSTIC CLINIC						
54	SALARIES AND WAGES						
55					SALARY RANGE		
56	Chief psychiatrist -----	0.1	1	-	\$710-862	\$8,940	\$2,235
57	Senior clinical psychologist -----	0.4	1	-	395-481	4,840	1,245
58	Junior clinical psychologist -----	0.6	-	-	268-325	-	-
59	Senior sociologist -----	2	2	-	376-458	10,336	2,619
60	Vocational counselor -----	1	1	-	376-458	5,408	1,374
61	Intermediate stenographer-clerk -----	3	3	-	200-243	7,876	2,030
62	High school teacher a -----	1	1	-	281-341	3,900	-
63	Intermediate clerk -----	1	1	-	190-231	2,470	630
64							
65	Totals, Positions Now Authorized---	9.1	10	b	\$39,810	\$43,770	\$10,133
66	Estimated salary savings-----	-	-	-	-	-600	-
67							
68	Totals, Salaries and Wages-----	9.1	10	b	\$39,810	\$43,170	\$10,133
69							
70	a Transferred from the Diagnostic Clinic effective July 1, 1951, to Educational and Vocational Training. Expires June 30, 1952.						
71	b The Diagnostic Clinic positions, with the exception of the high school teacher, are being transferred, effective September 30, 1951, to						
72	the new reception center to be established at the Institution for Men, Chino.						
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Department of Corrections
INSTITUTION FOR WOMEN, TEHACHAPI

Receives and houses all female felons committed to prison. Academic and limited vocational training is available.
Located near Tehachapi, Kern County

L I N E	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$420,787	\$403,232	\$409,445	
6	Allocations from Emergency Fund-----	-	14,091	-	
7	Allocations from Salary Increase Fund-----	11,538	2,052	-	
8	Totals Available-----	\$432,325	\$419,375	\$409,445	
9	Unexpended balance, estimated savings-----	-57,647	-14,521	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$374,678	\$404,854	\$409,445	\$4,591 (1.1%)

GENERAL ANALYSIS					
11	Number of positions-----	53.4	64.5	65.5	1
12	POPULATION AND UNIT COSTS				
13	Average inmate population-----	321	340	355	15 (4.4%)
14	Cost per inmate-----	\$1,167	\$1,191	\$1,153	-\$38 (-3.2%)

In general the increase in total expenditures is due to a population increase and price changes.

SALARIES AND WAGES: An increase of \$3,672 is accounted for as follows:

Proposed New Positions:

1 supervisor of custody and training----- \$3,720

To supervise and train the custodial staff. Position is similar to correctional lieutenant in men's institutions.

OPERATING EXPENSES: An increase of \$6,340 is generally due to a population increase and price changes.

EQUIPMENT: Total of \$5,427 represents a decrease of \$4,156. Included are replacement sewing machines, \$1,211.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES						
Executive:						
15	Superintendent-----	1	1	1	\$676-821	\$9,852
16	Secretary to superintendent-----	1	1	1	231-281	3,372
17	Senior stenographer-clerk-----	0.4	-	-	231-281	-
18	Intermediate stenographer-clerk-----	0.6	1	1	200-243	2,520
Business Office:						
19	Institution business manager,					
20	grade 1-----	1	1	1	376-458	4,940
21	Institution bookkeeper, grade 2-----	1	1	1	268-325	3,400
22	Institution bookkeeper, grade 1-----	0.5	1	1	231-281	2,772
23	Institution bookkeeper, grade 1 (part					
24	time)-----	-	0.5	0.5	231-281	1,386
25	Women's correctional officer (store-					
26	keeper)-----	1	1	1	243-295	3,540
27	Senior account clerk-----	1	1	1	231-281	3,372
28	Totals, Positions Now Authorized-----	7.5	8.5	8.5	\$30,584	\$35,154
29	Estimated salary savings-----	-	-	-	-	-2,000
30	Totals, Salaries and Wages-----	7.5	8.5	8.5	\$30,584	\$33,154
OPERATING EXPENSES						
31	General office-----				\$2,600	\$2,730
32	Telephone and Telegraph:					
33	Exchange charges-----				384	300
34	Long distance toll charges-----				934	935
35	Teletype and telegraph-----				246	250
36	Postage-----				939	985
37	Freight, cartage, and express-----				2,085	2,085
38	Traveling-----				1,012	1,340
39	Automobile--operation-----				1,965	2,500
40	Cash discounts-----				-325	-325
41	Totals, Operating Expenses-----				\$9,840	\$10,800

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$557	\$181
6	Office—additional				\$1,199	213	50
7	Telephone and telegraph—additional				20	—	—
8	Automobile—replacement				—	1,100	150
9	Automobile—additional				23	—	—
10							
11	Totals, Equipment				\$1,242	\$1,870	\$381
12							
13	Totals, Administration				\$41,666	\$45,824	\$44,766
14							
15	REIMBURSEMENTS						
16	Rental of trucks and automobiles to correctional industries				—75	—75	—75
17							
18	Net Totals, Administration				\$41,591	\$45,749	\$44,691
19							
20							
21	SUPPORT AND SUBSISTENCE						
22							
23	OPERATING EXPENSES						
24	Feeding (gross)				\$83,531	\$86,140	\$89,450
25	Local production consumed				—6,004	—5,415	—4,980
26							
27	Net Feeding				\$77,527	\$80,725	\$84,470
28	Clothing				10,083	10,680	11,150
29	Clothing—paroles				3,527	3,615	3,615
30	Housekeeping				5,347	5,505	5,615
31	Laundry				4,231	4,480	4,680
32							
33	Totals, Operating Expenses				\$100,715	\$105,005	\$109,530
34							
35	EQUIPMENT						
36	Feeding—replacement				\$702	\$200	\$200
37	Feeding—additional				—	25	250
38	Clothing—replacement				590	100	1,311
39	Clothing—additional				—	25	50
40	Housekeeping—replacement				1,491	100	100
41	Housekeeping—additional				—	25	130
42	Laundry—replacement				2,347	2,392	264
43	Laundry—additional				—	25	25
44							
45	Totals, Equipment				\$5,130	\$2,892	\$2,330
46							
47	Totals, Support and Subsistence				\$105,845	\$107,897	\$111,860
48							
49	REIMBURSEMENTS						
50	Services to Employees:						
51	Meals				—7,943	—8,435	—9,700
52	Rental of living quarters				—4,303	—4,740	—4,740
53	Laundry				—277	—275	—275
54							
55	Net Totals, Support and Subsistence				\$93,322	\$94,447	\$97,145
56							
57							
58	CARE AND WELFARE						
59							
60	SALARIES AND WAGES						
61	Custodial and Personal Care:				SALARY RANGE		
62	Assistant superintendent	1	1	1	\$481-584	\$5,940	\$6,235
63	Women's correctional officer	24.5	32	32	243-295	101,473	105,100
64	Correctional officer	9.8	10	10	243-295	32,806	33,898
65	Overtime escapes and						
66	emergencies	(0.1)	(0.5)	(0.5)	(258)	1,500	1,500
67	Temporary help (Kern hospital						
68	guards)	(1.8)	(2.2)	(2.2)	(5,424)	6,570	6,570
69	Medical and Dental:						
70	Supervising nurse, grade 1	0.8	1	1	268-325	3,855	4,044
71	Graduate nurse	0.7	4	4	243-281	11,664	12,240
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Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion:				SALARY RANGE		
6	Chaplain—Catholic (one-half time)	0.4	0.5	0.5	\$325-395	\$1,950	\$2,046
7	Chaplain—Protestant (one-half time)	0.5	0.5	0.5	325-395	1,950	2,046
8	Home economics teacher	1	1	1	281-341	3,690	3,870
10	Instructor in garment making	0.6	1	1	281-341	3,470	3,645
11	Arts and crafts teacher	0.7	1	1	268-325	3,216	3,372
12	Recreation and physical education teacher	—	1	1	268-325	3,216	3,372
13	Instructor in laundry	—	1	1	281-341	3,372	3,540
14	Classification and Parole:						
15	Senior clinical psychologist	0.1	1	1	395-481	4,980	5,232
16	Junior clinical psychologist	0.4	—	—	268-325	—	—
17	Women's parole officer	1	1	1	295-358	3,795	3,980
18	Overtime	(3.4)	—	—	(10,229)	—	—
19							
20	Totals, Positions Now Authorized	41.5	56	56	\$156,737	\$193,447	\$200,690
21	Proposed New Positions:						
22	Supervisor of custody and training	—	—	1	310-376	—	3,720
23	Estimated salary savings	—	—5	—5	—	—16,700	—24,800
24							
25	Totals, Salaries and Wages	41.5	51	52	\$156,737	\$176,747	\$179,610
26							
27	OPERATING EXPENSES						
28	Custodial and personal care				\$2,551	\$2,785	\$2,965
29	Contractual medical and psychiatric service				25,560	28,880	28,880
30	Medical supplies				4,345	4,605	4,805
31	Education				1,074	675	750
32	Recreation				74	350	350
33	Paroles and discharge allowances				2,064	2,725	4,185
34	Burials and cremations				143	145	145
35							
36	Totals, Operating Expenses				\$35,811	\$40,165	\$42,080
37							
38	EQUIPMENT						
39	Custodial and personal—replacement				\$24	\$465	\$50
40	Custodial and personal—additional				—	494	216
41	Medical—replacement				119	755	100
42	Medical—additional				—	198	100
43	Education—replacement				2,018	1,096	400
44	Education—additional				—	100	450
45	Recreation—replacement				5,500	50	50
46	Recreation—additional				—	25	25
47	Religious—replacement				—	50	—
48	Religious—additional				—	50	50
49	Classification and parole—replacement				—	—	50
50	Classification and parole—additional				—	238	—
51	Escape—additional				38	—	—
52							
53	Totals, Equipment				\$7,699	\$3,521	\$1,491
54							
55	Totals, Care and Welfare				\$200,247	\$220,433	\$223,181
56							
57	MAINTENANCE AND OPERATION OF PLANT						
58							
59	SALARIES AND WAGES						
60	Maintenance of Structures:				SALARY RANGE		
61	Chief of institution maintenance,						
62	grade 1	—	1	1	\$341-415	\$4,092	\$4,296
63	Institution mechanic	1	1	1	281-341	4,092	4,092
64	Carpenter	0.9	1	1	295-341	3,660	3,840
65	Stationary engineer	0.5	1	1	281-341	3,386	3,555
66	Correctional officer	1	—	—	243-295	—	—
67							
68	Totals, Salaries and Wages	3.4	4	4	\$12,193	\$15,230	\$15,783
69							
70	OPERATING EXPENSES						
71	Maintenance of structures				\$6,665	\$7,500	\$7,500
72	Maintenance of grounds				86	250	250
73	Light, heat, and power				16,379	17,160	17,160
74	Fire protection				—	25	25
75	Water				65	65	65
76							
77	Totals, Operating Expenses				\$23,195	\$25,000	\$25,000
78							
79	EQUIPMENT						
80	Maintenance of structures—replacement				\$550	\$100	\$100
81	Maintenance of structures—additional				—	75	75
82	Maintenance of grounds—replacement				158	75	50
83	Maintenance of grounds—additional				—	25	50
84							
85							
86							

Department of Corrections

INSTITUTION FOR WOMEN, TEHACHAPI—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT—Continued							
3	Fire protection—replacement				\$430	—	\$50	
4	Fire protection—additional				—	\$50	50	
5	Totals, Equipment				\$1,138	\$325	\$375	
6	Totals, Maintenance and Operation of Plant				\$36,526	\$40,555	\$41,158	
7	REIMBURSEMENTS							
8	Maintenance furnished correctional industries				—	—495	—495	
9	Utility services furnished correctional industries				—1,663	—1,320	—1,320	
10	Net Totals, Maintenance and Operation of Plant				\$34,863	\$38,740	\$39,343	
11	FARMING AND PROCESSING							
12	SALARIES AND WAGES							
13	Farm General:				SALARY RANGE			
14	Head farmer, grade 1	1	1	1	\$255-310	\$3,720	\$3,720	
15	Totals, Salaries and Wages	1	1	1	\$3,555	\$3,720	\$3,720	
16	OPERATING EXPENSES							
17	Farm general				\$894	\$900	\$900	
18	Hog ranch				4	50	25	
19	Poultry ranch				1,246	1,250	1,000	
20	Orchard				39	40	40	
21	Vegetable garden				57	50	50	
22	Totals, Operating Expenses				\$2,240	\$2,290	\$2,015	
23	EQUIPMENT							
24	Farm general—additional				—	\$50	\$50	
25	Hog ranch—replacement				—	650	600	
26	Hog ranch—additional				\$442	—	—	
27	Poultry ranch—replacement				—	175	150	
28	Poultry ranch—additional				—	50	—	
29	Orchard—replacement				—	—	25	
30	Orchard—additional				—	25	—	
31	Vegetable garden—replacement				—	—	25	
32	Vegetable garden—additional				—	25	—	
33	Totals, Equipment				\$442	\$975	\$850	
34	Totals, Farming and Processing				\$6,237	\$6,985	\$6,585	
35	REIMBURSEMENTS							
36	Surplus products sales				—1,582	—1,500	—1,500	
37	Net Totals, Farming and Processing				\$4,655	\$5,485	\$5,085	
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized	53.4	69.5	69.5	\$203,069	\$247,551	\$256,103	1950-51
41	Proposed new positions	—	—	1	—	—	3,720	\$8,552
42	Estimated salary savings	—	—5	—5	—	—18,700	—27,300	3,720
43	Totals, Salaries and Wages	53.4	64.5	65.5	\$203,069	\$228,851	\$232,523	—8,600
44	Operating expenses				171,801	183,260	189,600	\$3,672
45	Equipment				15,651	9,583	5,427	6,340
46	TOTAL EXPENDITURES FOR SUPPORT				\$390,521	\$421,694	\$427,550	—4,156
47	Reimbursements:							
48	Services to employees				—12,523	—13,450	—14,715	\$5,856
49	Services to correctional industries				—1,738	—1,890	—1,890	—1,265
50	Surplus products sales				—1,582	—1,500	—1,500	—
51	NET TOTAL EXPENDITURES FOR SUPPORT				\$374,678	\$404,854	\$409,445	—
52	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
53					1949-50	1950-51	1951-52	
54	GENERAL FUND							
55	Rental of buildings to correctional industries				\$359	\$405	\$405	
56	Rental of land				5,058	4,560	4,760	
57	Miscellaneous income				102	100	100	
58	Totals				\$5,519	\$5,065	\$5,265	

Department of Corrections

ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, classifies and determines punishment of prisoners. The Bureau of Paroles supervises all adult male parolees within the State.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$555,109	\$556,537	\$584,672	
6	Allocations from Salary Increase Fund-----	26,645	-	-	
7	Total Available-----	\$581,754	\$556,537	\$584,672	
8	Unexpended balance, estimated savings-----	-69,592	-17,471	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$512,162	\$539,066	\$584,672	\$45,606 (8.5%)

GENERAL ANALYSIS

10	Number of positions-----	101.3	106	113.5	7.5
11	In general the budget for the 1951-52 Fiscal Year contains the existing program with the following exceptions: (a) increase the board members from three to five; (b) return the parole officer ratio to the level of service that existed prior to the 1950-51 Fiscal Year. Other increases are the result of the above and the increase in parole population.				
12	PAROLEE RATIOS AND UNIT COSTS				
13	Number of parolees supervised as of June 30-----	3,450	3,690	3,815	125 (3.4%)
14	Number of parole officers as of June 30-----	57	59	63	4 (6.8%)
15	Ratio of parolees to parole officers as of June 30-----	60	62	60	-2 (-3.2%)
16	Average number of parolees supervised-----	3,341	3,578	3,770	192 (5.4%)
17	Cost per parolee-----	\$133	\$131	\$129	-\$2 (-1.5%)
18	In general the increase is due to the increase in parole population.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

Analysis

This division fixes terms of imprisonment, issues paroles, etc. In addition it supervises the activities of the Bureau of Parole.

SALARIES AND WAGES: Increase of \$18,716 is accounted for by the following proposed new positions:

2 Board members (effective August 1, 1951) ^a----- \$18,333
It is proposed to increase the present three member board to a five member board in order to meet the ever-increasing work requirements of board members. The increased demands upon the time of board members makes it necessary to increase the size of the board in order more readily to provide working quorums.

OPERATING EXPENSES: Increase of \$1,760 is generally due to additional board members.

EQUIPMENT: Total of \$4,424 represents an increase of \$3,185. Included is additional office furniture and two additional automobiles.

SALARIES AND WAGES

Board:				SALARY RANGE		
Member-----	3	3	3	\$833.33	\$30,000	\$30,000
Executive secretary-----	1	1	1	376-458	5,496	5,496
Senior stenographer-clerk-----	1	1	1	231-281	3,229	3,372
Intermediate stenographer-clerk-----	1	1	1	200-243	2,916	2,916
Intermediate typist-clerk-----	1	1	1	190-231	2,772	2,772
Temporary help-----	(-)	(-)	(-)	(-)	150	150
Executive Clemency:						
Parole officer, grade 2-----	2	2	2	325-395	9,480	9,480
Intermediate stenographer-clerk-----	1	1	1	200-243	2,620	2,750
Intermediate typist-clerk-----	1	1	1	190-231	2,662	2,772
Totals, Positions Now Authorized	11	11	11	\$56,251	\$59,325	\$59,708
Proposed New Positions:						
Board:						
Member (effective August 1, 1951) ^a -----	-	-	2 a	833.33	-	18,333
Totals, Salaries and Wages-----	11	11	13	\$56,251	\$59,325	\$78,041

^a It is recommended that Section 5075 of the Penal Code be amended to increase the number of members to five.

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,144	\$600	\$1,355
6	Printing				132	135	1,140
7	Telephone and Telegraph:						
8	Exchange charges				665	665	665
9	Long distance toll charges				415	415	615
10	Teletype and telegraph				41	40	40
11	Postage				480	480	480
12	Freight, cartage, and express				9	10	30
13	Traveling				4,138	4,140	6,140
14	Automobile—operation				3,138	3,015	4,515
15	Rent—building space				1,947	1,950	1,950
16							
17	Totals, Operating Expenses				\$12,109	\$11,450	\$16,930
18							
19	EQUIPMENT						
20	Office—replacement				—	—	\$125
21	Office—additional				\$676	\$239	949
22	Automobile—replacement				—	900	—
23	Automobile—additional				—	100	3,350
24							
25	Totals, Equipment				\$676	\$1,239	\$4,424
26							
27	Totals, Administration				\$69,036	\$72,014	\$99,395
28							
29							
30	BUREAU OF PAROLES						
31							
32	Analysis						
33							
34	The bureau supervises all adult male parolees in the State.						
35							
36	SALARIES AND WAGES: The increase of \$11,788 is accounted for by the following new positions:						
37	1 Parole officer, grade 2 (effective July 1, 1951)						\$3,900
38	3 Parole officers, grade 1 (effective July 1, October 1, 1951, and May 1, 1952)						6,785
39	2 Intermediate stenographer-clerks (effective July 1, 1951, and May 1, 1952)						2,800
40	To provide a ratio of one parole officer to 60 parolees, previously established level of service.						
41	Janitor-janitress (intermittent)						155
42	Janitorial service for Redding office which was previously included in the office lease.						
43							
44	OPERATING EXPENSES: Increase of \$5,682 is generally due to increased parole work load.						
45							
46	EQUIPMENT: Total of \$1,589 represents an increase of \$755. Included are four replacement automobiles and two additional automobiles.						
47							
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief state parole officer	1	1	1	\$584-710	\$7,952	\$8,350
51	Deputy state parole officer	1	1	1	436-530	6,360	6,360
52	Supervisor of case work analysis and training	1	1	1	436-530	6,036	6,335
53	Supervising parole officer	6	6	6	376-458	31,231	32,022
54	Parole officer, grade 2	15	15	15	325-395	69,993	70,834
55	Parole officer, grade 1	31.9	36	36	295-358	136,864	146,317
56	Supervising clerk, grade 1	1	1	1	268-325	3,750	3,900
57	Senior stenographer-clerk	1.2	2	2	231-281	6,168	6,312
58	Intermediate stenographer-clerk	22.2	23	23	200-243	61,610	63,602
59	Intermediate clerk	1	1	1	190-231	2,430	2,550
60	Intermediate file clerk	3	3	3	190-231	7,462	7,702
61	Junior stenographer-clerk	4	4	4	180-220	9,060	9,540
62	Junior clerk	—	1	1	170-210	2,040	2,160
63	Telephone operator, multiple board	2	2	2	190-231	5,142	5,262
64	Temporary help	(0.5)	(0.5)	(0.5)	(1,433)	1,500	1,500
65							
66							
67	Totals, Positions Now Authorized	90.3	97	97	\$329,551	\$357,598	\$372,746
68	Proposed New Positions:						
69	Parole officer, grade 2 (effective July 1, 1951)	—	—	1	325-395	—	3,900
70	Parole officer, grade 1 (effective July 1 and October 1, 1951, and May 1, 1952)	—	—	3	295-358	—	6,785
71	Intermediate stenographer-clerk (effective July 1, 1951 and May 1, 1952)	—	—	2	200-243	—	2,800
72	Janitor-janitress (intermittent)	—	—	(0.1)	180-220	—	155
73	Estimated salary savings	—	—2	—2.5	—	—12,600	—29,600
74							
75							
76							
77	Totals, Salaries and Wages	90.3	95	100.5	\$329,551	\$344,998	\$356,786
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Corrections

ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	BUREAU OF PAROLES—Continued							
2	OPERATING EXPENSES							
3	Office				\$4,398	\$5,500	\$6,300	
4	Printing				1,009	1,040	1,060	
5	Telephone and Telegraph:							
6	Exchange charges				4,350	4,400	4,450	
7	Long distance toll calls				6,956	7,165	7,440	
8	Teletype and telegraph				1,951	2,010	2,085	
9	Postage				3,492	3,600	3,740	
10	Freight, cartage, and express				655	505	505	
11	Traveling				20,356	22,725	25,055	
12	Automobile—operation				25,032	24,350	26,132	
13	Rent—building space				20,979	23,060	23,270	
14	Assistance to paroled and discharged prisoners				14,371	14,400	14,400	
15	Totals, Operating Expenses				\$103,549	\$108,755	\$114,437	
16	EQUIPMENT							
17	Office—replacement				\$731	\$3,120	\$1,565	
18	Office—additional				1,889	3,019	3,139	
19	Automobile—replacement				8,789	6,000	4,590	
20	Automobile—additional				457	3,000	6,600	
21	Totals, Equipment				\$11,866	\$15,139	\$15,894	
22	Totals, Bureau of Paroles				\$444,966	\$468,892	\$487,117	
23	REIMBURSEMENTS							
24	Repayments of advances to paroled and discharged prisoners				—1,840	—1,840	—1,840	
25	Net Totals, Bureau of Paroles				\$443,126	\$467,052	\$485,277	
26	RECAPITULATION BY OBJECT							
27								
28	Salaries and Wages:							CHANGE FROM
29	Positions now authorized	101.3	108	108	\$385,802	\$416,923	\$432,454	1950-51
30	Proposed new positions	—	—	8	—	—	31,973	\$15,531
31	Estimated salary savings	—	—2	—2.5	—	—12,600	—29,600	31,973
32	Totals, Salaries and Wages	101.3	106	113.5	\$385,802	\$404,323	\$434,827	—17,000
33	Operating Expenses				115,658	120,205	131,367	\$30,504
34	Equipment				12,542	16,378	20,318	11,162
35	Total Expenditures for Support				\$514,002	\$540,906	\$586,512	3,940
36	Reimbursements:							\$45,606
37	Repayments of advances to paroled and discharged prisoners				—1,840	—1,840	—1,840	—
38	NET TOTAL EXPENDITURES FOR SUPPORT				\$512,162	\$539,066	\$584,672	\$45,606

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices at Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	\$50,566	\$51,374	\$55,659	
9	Allocations from Salary Increase Fund -----	1,454	—	—	
10					
11	Total Available -----	\$52,020	\$51,374	\$55,659	
12	Unexpended balance, estimated savings -----	—5,726	—800	—	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$46,294	\$50,574	\$55,659	\$5,085 (10.1%)

GENERAL ANALYSIS

20	Number of positions -----	6	7	8	1
21					
22	PAROLEE RATIOS				
23	Average number of parolees supervised 168 191 217	168	191	217	26 (13.6%)
24					0.7
25	Average number of parole officers ----- 3 3 3.7	3	3	3.7	(23.3%)
26					—4
27	Average ratio per parole officer ----- 56 64 60	56	64	60	(—6.3%)

In general, the increase is due to the increase in the parole population.

SALARIES AND WAGES: Increase of \$2,712 is accounted for as follows:

Proposed New Positions:

33	1 Women's parole officer (effective November 1, 1951) -----	\$2,360
34	To provide 1 to 60 ratio per parole officer for increased population.	

OPERATING EXPENSES: Increase of \$1,445 is generally due to increased parole population and additional parole officer.

EQUIPMENT: Total of \$2,032 represents an increase of \$958. An automobile and other equipment is included for the new position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
44	SALARIES AND WAGES					
45	Board:					
46	Board member (5), \$25 per diem ---	—	—	—	\$10,800	\$10,800
47	Secretary-stenographer -----	1	1	1	3,900	3,900
48	Parole Supervision:					
49	Women's parole officer -----	3	3	3	12,735	12,888
50	Intermediate stenographer-clerk ---	2	3	3	7,500	7,869
51	Temporary help (clerical) -----	(0.2)	(0.2)	(0.1)	150	150
52	Temporary help (parole officers) --	—	(0.1)	—	200	—
53						
54	Totals, Positions Now Authorized	6	7	7	\$35,285	\$35,607
55	Proposed New Positions:					
56	Women's parole officer (effective					
57	November 1, 1951) -----	—	—	1	—	2,360
58						
59	Totals, Salaries and Wages -----	6	7	8	\$35,285	\$37,967

Department of Corrections

BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$810	\$700	\$740
4	Printing				173	180	185
5	Telephone and Telegraph:						
6	Exchange charges				400	400	465
7	Long distance toll charges				1,539	1,180	1,270
8	Teletype and telegraph				198	200	230
9	Postage				400	400	440
10	Freight, cartage, and express				57	50	50
11	Traveling				5,659	5,810	6,710
12	Automobile—mileage				1,086	1,185	1,185
13	Automobile—operation				1,703	1,640	1,915
14	Rent—building space				2,146	2,145	2,145
15	Cash assistance				600	600	600
16							
17	Totals, Operating Expenses				\$14,771	\$14,490	\$15,935
18							
19	EQUIPMENT						
20	Office—replacement				\$448	—	\$125
21	Office—additional				507	\$274	232
22	Automobile—replacement				—	750	—
23	Automobile—additional				87	50	1,675
24							
25	Totals, Equipment				\$1,042	\$1,074	\$2,032
26							
27	Totals, Board of Trustees				\$46,567	\$50,849	\$55,934
28							
29	REIMBURSEMENT						
30	Repayment of advances to paroled and discharged prisoners				—273	—275	—275
31							
32	Net Totals, Board of Trustees				\$46,294	\$50,574	\$55,659
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Department of Corrections

YOUTH AUTHORITY

The Youth Authority has the responsibility for classification, segregation, and parole of all young offenders committed to it. It exercises over-all supervision of the various correctional facilities for young offenders including custody and rehabilitation. It also administers the parole program.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement juvenile bureaus. Regular inspections of county operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	INCREASE FROM 1950-51	
1	Support					
2						
3	Departmental Administration	\$858,231	\$938,497	\$947,950	\$9,453	(1.0%)
4	Forestry Camps for Boys ^a	(481,018)	(525,953)	(540,485)	(14,532)	(2.7%)
5	Fricot Ranch School for Boys	189,073	214,240	240,445	26,205	(12.2%)
6	Fred C. Nelles School for Boys	628,483	644,236	656,078	11,842	(1.8%)
7	Paso Robles School for Boys	254,544	280,940	282,048	1,108	(0.4%)
8	Preston School of Industry	1,236,238	1,238,472	1,244,165	5,693	(0.5%)
9	Los Guilucos School for Girls	233,126	240,539	290,430	49,891	(20.7%)
10	Ventura School for Girls	445,925	451,012	453,120	2,108	(0.5%)
11						
12	Totals, Support	\$3,845,620	\$4,007,936	\$4,114,236	\$106,300	(2.7%)
13						
14	Other Current Expenses					
15						
16	Departmental Administration:					
17	Consulting services—California Youth Committee	\$4,063	\$4,000	\$4,000	—	—
18	Deportation of nonresidents	21,351	21,500	21,500	—	—
19	Transportation of inmates	75,242	75,500	75,500	—	—
20	Maintenance of parolees placed in foster homes	31,518	32,800	33,100	\$300	—
21						
22	Totals, Other Current Expenses	\$132,174	\$133,800	\$134,100	\$300	—
23						
24	TOTAL EXPENDITURES	\$3,977,794	\$4,141,736	\$4,248,336	\$106,600	(2.6%)

^a Expenditures reimbursed by and included in Division of Forestry budget.

STATEMENT OF POPULATION—YOUTH AUTHORITY FACILITIES

FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FISCAL YEAR		
	ACTUAL JUNE 30, 1949	ACTUAL JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
Forestry Camps for Boys							
Pine Grove	73	74	75	75	64	75	75
Whitmore	62	73	74	74	63	63	63
Ben Lomond	56	53	60	60	60	60	60
Coarsegold	87	95	87	87	86	87	87
Totals, Forestry Camp for Boys	278	295	296	296	273	285	285
Schools for Boys							
Fricot	100	79	145	150	91	120	145
Fred C. Nelles	316	313	315	315	308	315	315
Paso Robles	117	139	135	135	127	135	135
Preston:							
Institution	472	530	515	515	495	515	515
Clinic	106	125	125	125	123	125	125
Totals, Preston	578	655	640	640	618	640	640
Totals, Schools for Boys	1111	1186	1235	1240	1144	1210	1235
Totals, Facilities for Boys	1389	1481	1531	1536	1417	1495	1520
Increase over preceding year	+9 (+0.7%)	+92 (+6.6%)	+50 (+3.3%)	+5 (+0.3%)	+74 (+5.5%)	+78 (+5.5%)	+25 (+1.7%)
Schools for Girls							
Los Guilucos	120	118	115	190	121	115	140
Ventura	162	174	180	180	166	180	180
Totals, Schools for Girls	282	292	295	370	287	295	320
Increase over preceding year	+16 (+6.0%)	+10 (+3.5%)	+3 (+1.0%)	+75 (+25.4%)	+10 (+3.6%)	+8 (+2.8%)	+25 (+8.5%)
TOTALS, ALL FACILITIES	1671	1773	1826	1906	1704	1790	1840
Increase over preceding year	+25 (+1.5%)	+102 (+6.1%)	+53 (+3.0%)	+80 (+4.4%)	+84 (+5.2%)	+86 (+5.2%)	+50 (+2.8%)

Department of Corrections

YOUTH AUTHORITY

Departmental Administration maintains central control and unified management of all facilities. The various divisions exercise control over all Youth Authority activities.

Main office located at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	General Fund				
5					
6	SUPPORT:				
7	Authority	\$33,223	\$33,298	\$33,324	\$26
8	Division of Administration	224,025	253,054	248,524	-4,530
9	Division of Field Services:				
10	Bureau of Delinquency Prevention	93,565	92,912	93,226	314
11	Bureau of Paroles	409,614	443,178	453,886	10,708
12	Division of Diagnosis and Classification	59,119	76,741	78,266	1,525
13	Division of Training and Treatment	38,685	39,314	40,724	1,410
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$858,231	\$938,497	\$947,950	\$9,453
16					(1%)
17	OTHER CURRENT EXPENSES				
18	Consulting Services—California Youth Committee	\$4,063	\$4,000	\$4,000	-
19	Deportation of Nonresidents	21,351	21,500	21,500	-
20	Transportation of Inmates	75,242	75,500	75,500	-
21	Maintenance of Parolees Placed in Foster Homes	31,518	32,800	33,100	\$300
22					
23	TOTALS, OTHER CURRENT EXPENSES	\$132,174	\$133,800	\$134,100	\$300
24					
25	TOTAL EXPENDITURES	\$990,405	\$1,072,297	\$1,082,050	\$9,753
26					(0.9%)
27					
28					
29	RECONCILIATION WITH APPROPRIATIONS				
30					
31	General Fund				
32					
33	Support:				
34	Budget Act appropriation	\$853,316	\$921,287	\$947,950	
35	Allocations from Emergency Fund	6,109	20,326	-	
36	Allocations from Salary Increase Fund	36,397	2,028	-	
37					
38	Totals Available	\$895,822	\$943,641	\$947,950	
39	Unexpended balance, estimated savings	-37,591	-5,144	-	
40					
41	Total Expenditures for Support	\$858,231	\$938,497	\$947,950	
42					
43	California Youth Committee:				
44	Budget Act appropriation	\$6,000	-	\$4,000	
45	Allocations from Emergency Fund	-	\$4,000	-	
46					
47	Totals Available	\$6,000	\$4,000	\$4,000	
48	Unexpended balance, estimated savings	-1,937	-	-	
49					
50	Total Expenditures for California Youth Committee	\$4,063	\$4,000	\$4,000	
51	Deportation of Nonresidents:				
52	Budget Act appropriation	\$20,000	\$20,000	\$21,500	
53	Allocations from Emergency Fund	1,700	1,500	-	
54					
55	Totals Available	\$21,700	\$21,500	\$21,500	
56	Unexpended balance, estimated savings	-349	-	-	
57					
58	Total Expenditures for Deportation of Nonresidents	\$21,351	\$21,500	\$21,500	
59	Transportation of Inmates:				
60	Budget Act appropriation	\$70,000	\$70,000	\$75,500	
61	Allocations from Emergency Fund	10,000	5,500	-	
62					
63	Totals Available	\$80,000	\$75,500	\$75,500	
64	Unexpended balance, estimated savings	-4,758	-	-	
65					
66	Total Expenditures for Transportation of Inmates	\$75,242	\$75,500	\$75,500	
67	Maintenance of Parolees Placed in Foster Homes:				
68	Budget Act appropriation	\$50,000	\$50,000	\$33,100	
69	Unexpended balance, estimated savings	-18,482	-17,200	-	
70					
71	Total Expenditures for Maintenance of Parolees Placed in Foster Homes	\$31,518	\$32,800	\$33,100	
72					
73	TOTAL EXPENDITURES	\$990,405	\$1,072,297	\$1,082,050	
74					
75					
76					
77					
78					
79					
80					

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	GENERAL ANALYSIS				
4	In general the budget for the 1951-52 Fiscal Year continues the existing program. The increases in salaries and wages and operating				
5	expenses are the result of the increase in parole and institution population and expanding institution facilities.				
6					
7	Number of positions-----	166.8	179.5	182.5	3
8					
9	PAROLE RATIOS AND UNIT COSTS				
10	Number of parolees supervised as of June 30th-----	3,640	3,740	3,890	150
11	(4%)				
12	Number of parole officers as of June 30th-----	51	54	56	2
13	(3.7%)				
14	Ratio of parolees to parole officers as of June 30th-----	71	69	69	-
15	Average number of parolees supervised-----	3,505	3,690	3,820	130
16	(3.5%)				
17	Cost per parolee-----	\$117	\$120	\$119	-\$1
18	(—0.8%)				
19					
20					
21	SUPPORT EXPENDITURES	NO. OF POSITIONS			
22	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
23		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
24					
25	AUTHORITY				
26					
27	The authority, as such, consists of three members appointed by the Governor, subject to confirmation by the Senate. One member is				
28	appointed as director and also serves as chairman of the authority. The three-member authority is charged by law with the				
29	responsibility for the classification, segregation, and parole of persons committed to the authority. These functions cannot be dele-				
30	gated by it to, nor exercised nor performed by, any individual member. All other powers, duties, and functions granted to or imposed				
31	upon the authority by any provision of law are exercised and performed by the Director of the Youth Authority staff.				
32					
33	Analysis				
34					
35	SALARIES AND WAGES: No increase.				
36					
37	OPERATING EXPENSES: No increase.				
38					
39	EQUIPMENT: Total of \$50 represents an increase of \$26 for the purchase of small items.				
40					
41	SALARIES AND WAGES				
42	Member-----	2	2	2	SALARY RANGE
43	Senior stenographer-clerk-----	2	2	2	\$833.33
44					231-281
45	Totals, Salaries and Wages-----	4	4	4	\$20,000
46					\$26,640
47	OPERATING EXPENSES				
48	Telephone and Telegraph:				\$20,000
49	Long distance toll charges-----				\$26,744
50	Teletype and telegraph-----				\$26,744
51	Traveling-----				
52	Automobile—operation-----				
53					
54	Totals, Operating Expenses-----				
55					
56	EQUIPMENT				
57	Office—replacement-----				
58	Office—additional-----				
59	Automobile—additional-----				
60					
61	Totals, Equipment-----				
62					
63	Totals, Authority-----				
64					
65	DIVISION OF ADMINISTRATION				
66					
67	This division provides central control and unified management of the business operations of the several divisions and facilities. It is				
68	responsible for fiscal, accounting, and personnel control. The office of the clerk of the authority is also part of this division and acts				
69	as a clearing center for contacts with the courts, maintains central case files, and records minutes of all authority meetings.				
70	At the present time the accounting office maintains records for Los Guilucos, Fricot, forestry camps, trust funds, boarding homes				
71	and payments to counties. When the northern clinic is opened the records will be maintained in this office, however the records of				
72	Los Guilucos will be moved to the institution.				
73					
74	Analysis				
75					
76	SALARIES AND WAGES: Decrease of \$237 caused by increased salary savings.				
77					
78					
79	Proposed New Positions:				
80	1 Intermediate typist-clerk-----				\$2,280
81	To handle increased work load in Youth Authority clerk's office, caused by increased population, cases				
82	on parole, transfers, and board orders.				
83					
84					
85					
86					

YOUTH AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	Analysis—Continued						
3							
4	OPERATING EXPENSES: Increase of \$6,270 is generally due to increased work load. \$1,800 included to initiate new punch card						
5	system for equipment control.						
6	EQUIPMENT: Total of \$6,626 represents a decrease of \$10,563. Replacement of bookkeeping machine \$3,000 is the largest item.						
7							
8							
9	SALARIES AND WAGES						
10	Executive:						
11	SALARY RANGE						
12	Director	1	1	1	\$1,000	\$12,000	\$12,000
13	Assistant to the director	1	1	1	436-530	6,357	6,360
14	Administrative officer	1	1	1	556-676	8,112	8,112
15	Secretary-stenographer	1	1	1	268-325	3,900	3,900
16	Senior stenographer-clerk	1	1	1	231-281	3,099	3,255
17	Intermediate stenographer-clerk	0.9	1	1	200-243	2,410	2,530
18	General Office:						
19	Clerk	1	1	1	458-556	6,672	6,672
20	Deputy clerk	1	1	1	341-415	4,880	4,980
21	Hearing reporter	1	1	1	325-395	4,664	4,740
22	Supervising transportation officer	0.9	1	1	295-358	4,060	4,262
23	Transportation officer	3.1	3	3	268-325	11,146	11,505
24	Senior stenographer-clerk	1	1	1	230-281	3,372	3,372
25	Senior clerk	1	1	1	220-268	3,216	3,216
26	Intermediate stenographer-clerk	2	2	2	200-243	5,666	5,808
27	Intermediate typist-clerk	2.4	2	2	190-231	5,544	5,544
28	Intermediate clerk	1	2	2	190-231	4,700	4,880
29	Intermediate file clerk	1	2	2	190-231	4,931	5,172
30	Junior clerk	0.6	-	-	170-210	-	-
31	Accounting:						
32	Accounting officer, grade 3	1	1	1	395-481	5,772	5,772
33	Accounting officer, grade 2	0.8	1	1	325-395	4,044	4,245
34	Accountant auditor, grade 1	0.2	-	-	268-325	-	-
35	Bookkeeper, grade 2	1	1	1	268-325	3,900	3,900
36	Senior account clerk	1	4	4	231-281	12,108	12,540
37	Senior account clerk (extended to	-	1	1	231-281	2,772	2,892
38	June 30, 1952)	-	1	1	231-281	2,772	2,892
39	Bookkeeping machine operator	2	2	2	200-243	5,376	5,496
40	Intermediate stenographer-clerk	1	1	1	200-243	2,739	2,880
41	Intermediate account clerk	7	6	6	190-231	14,750	15,481
42	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
43	Property inspector	1	1	1	281-341	3,916	4,092
44	Personnel:						
45	Departmental personnel officer,	-	1	1	415-505	4,980	5,232
46	grade 1	-	1	1	415-505	4,980	5,232
47	Supervising clerk, grade 2	1	-	-	295-358	-	-
48	Senior typist-clerk	0.6	1	1	220-268	2,717	2,856
49	Senior clerk	0.5	1	1	220-268	2,640	2,772
50	Intermediate stenographer-clerk	1	1	1	200-243	2,410	2,530
51	Intermediate account clerk	0.7	-	-	190-231	-	-
52	Intermediate typist-clerk	1.2	1	1	190-231	2,450	2,570
53	Intermediate clerk	0.1	-	-	190-231	-	-
54	Group supervision	(0.5)	(0.5)	(0.5)	(1,554)	1,500	1,500
55	Temporary help	(1)	(0.3)	(0.3)	(2,998)	1,000	1,000
56	Terminal pay	(-)	(0.3)	(0.3)	(-)	850	870
57	Totals, Positions Now Authorized	43	47	47	\$156,034	\$171,425	\$175,708
58	Proposed New Positions:						
59	General Office:						
60	Intermediate typist-clerk	-	-	1	190-231	-	2,280
61	Estimated salary savings	-	-1	-1	-	-2,400	-9,200
62	Totals, Salaries and Wages	43	46	47	\$156,034	\$169,025	\$168,788
63	OPERATING EXPENSES						
64	Office				\$13,811	\$14,485	\$16,990
65	Printing				3,809	3,160	6,735
66	Telephone and Telegraph:						
67	Exchange charges				8,362	8,630	8,630
68	Long distance toll charges				2,347	2,350	2,350
69	Teletype and telegraph				87	90	90
70	Postage				7,057	7,270	7,410
71	Traveling				5,821	5,825	5,825
72	Automobile—operation				4,331	4,330	4,330
73	Bus operation				1,260	1,500	1,500
74	Freight, cartage, and express				251	265	275
75	Rent—building space				18,436	18,935	18,975
76	Totals, Operating Expenses				\$65,572	\$66,840	\$73,110

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$326	\$200	\$3,728
4	Office—additional				2,093	1,669	1,903
5	Automobile—replacement				—	15,245	995
6	Automobile—additional				—	75	—
7	Totals, Equipment				\$2,419	\$17,189	\$6,626
8	Totals, Division of Administration				\$224,025	\$253,054	\$248,524
9	DIVISION OF FIELD SERVICES						
10	Bureau of Delinquency Prevention						
11	This bureau functions in direct contact with community agencies interested in youth welfare and prevention of delinquency, giving						
12	advisory services to those agencies. It stimulates the creation of new services on the community level and the raising of the effi-						
13	ciency of existing facilities.						
14	Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement juvenile bureaus. This bureau also						
15	carries on regular inspections of county-operated camps for youth and sets standards for state subsidies therefor.						
16	Analysis						
17	SALARIES AND WAGES: Decrease of \$968 caused by increased salary savings.						
18	OPERATING EXPENSES: Increase of \$790 is generally due to price increases.						
19	EQUIPMENT: Total of \$1,442 represents an increase of \$492. One automobile replacement is included.						
20	SALARIES AND WAGES						
21	Assistant chief, delinquency prevention	1	1	1	\$436-530	\$6,360	\$6,360
22	Field representative	6	6	6	358-436	29,439	30,598
23	Consultant in juvenile control	1	1	1	358-436	4,960	5,211
24	Consultant on juvenile camps	0.9	1	1	358-436	5,190	5,232
25	Consultant on juvenile halls	1	1	1	358-436	5,232	5,232
26	Intermediate stenographer-clerk	4	4	4	200-243	10,789	11,189
27	Intermediate stenographer-clerk (one-						
28	half time)	0.4	0.5	0.5	200-243	1,245	1,305
29	Intermediate typist-clerk	1	1	1	190-231	2,500	2,620
30	Intermediate clerk	1	1	1	190-231	2,772	2,772
31	Temporary help	(0.1)	—	—	(133)	100	100
32	Terminal pay	(—)	(0.1)	(0.1)	(—)	340	340
33	Totals, Positions Now Authorized	16.3	16.5	16.5	\$73,434	\$68,927	\$70,959
34	Estimated salary savings	—	—	—	—	—1,100	—4,100
35	Totals, Salaries and Wages	16.3	16.5	16.5	\$73,434	\$67,827	\$66,859
36	OPERATING EXPENSES						
37	Printing				\$2,339	\$5,185	\$4,475
38	Telephone and Telegraph:						
39	Long distance toll charges				1,350	1,350	1,350
40	Teletype and telegraph				70	70	70
41	Traveling				8,839	8,840	8,840
42	Automobile—mileage				—	—	—
43	Automobile—operation				4,937	4,740	4,740
44	Conference and educational projects				1,906	3,950	5,450
45	Totals, Operating Expenses				\$19,441	\$24,135	\$24,925
46	EQUIPMENT						
47	Office—replacement				—	\$50	\$347
48	Office—additional				\$652	50	50
49	Automobile—replacement				—	800	995
50	Automobile—additional				38	25	50
51	Interstate probation compact—additional				—	25	—
52	Totals, Equipment				\$690	\$950	\$1,442
53	Totals, Bureau of Delinquency Prevention				\$93,565	\$92,912	\$93,226

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized	166.8	181.5	181.5	\$635,683	\$701,999	\$723,672	1950-51
6	Proposed new positions	—	—	4.5	—	—	10,885	\$21,673
7	Estimated salary savings	—	—2	—3.5	—	—9,100	—35,300	10,885
8								—26,200
9	Totals, Salaries and Wages	166.8	179.5	182.5	\$635,683	\$692,899	\$699,257	\$6,358
10	Operating expenses				211,768	221,045	231,265	10,220
11	Equipment				19,577	26,353	19,228	—7,125
12	Inmate pay-work projects				1,477	—	—	—
13								
14	TOTAL EXPENDITURES FOR SUPPORT				\$868,505	\$940,297	\$949,750	\$9,453
15	Reimbursements:							
16	Services to Wildlife Conservation Board				—8,230	—	—	—
17	Services to employees				—244	—	—	—
18	Food consultant services to other state agencies				—1,800	—1,800	—1,800	—
19								
20	NET TOTAL EXPENDITURES FOR SUPPORT				\$858,231	\$938,497	\$947,950	\$9,453
21								(1%)
22								
23	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
24	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
25								
26								
27								
28	EXPENSE IN CONNECTION WITH CONSULTING SERV-							
29	ICES AND CONFERENCES OF THE CALIFORNIA							
30	YOUTH COMMITTEE, PURSUANT TO SECTIONS							
31	1509.8 AND 1520, MILITARY AND VETERANS CODE							
32								
33	OPERATING EXPENSES							
34	Per diem and traveling expenses				\$4,063	\$4,000	\$4,000	
35								
36								
37	DEPORTATION OF NONRESIDENTS COMMITTED TO THE							
38	YOUTH AUTHORITY							
39								
40	OPERATING EXPENSES							
41	Traveling				\$21,351	\$21,500	\$21,500	
42								
43								
44	TRANSPORTATION OF PERSONS AND PAROLE VIOLA-							
45	TORS COMMITTED TO THE YOUTH AUTHORITY TO							
46	OR BETWEEN ITS FACILITIES							
47								
48	OPERATING EXPENSES							
49	Transportation costs, sheriffs' fees and traveling expenses				\$75,242	\$75,500	\$75,500	
50								
51								
52	MAINTENANCE OF PERSONS COMMITTED TO THE							
53	YOUTH AUTHORITY AND PAROLED TO THE CUS-							
54	TODY OF PRIVATE FOSTER HOMES							
55								
56	OPERATING EXPENSES							
57	Payments to foster homes for maintenance of wards				\$31,518	\$32,800	\$33,100	
58								
59	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
60								
61								
62								
63	GENERAL FUND							
64								
65	County Board Charges:							
66	Forestry Camps for Boys				—	\$41,700	\$41,700	
67	Fricot Ranch School for Boys				—	35,400	45,000	
68	Fred C. Nelles School for Boys				—	94,500	94,500	
69	Preston School of Industry ^b				—	176,100	175,800	
70	Paso Robles School for Boys				—	40,500	40,500	
71	Los Guilucos School for Girls				—	34,500	41,400	
72	Ventura School for Girls				—	52,800	52,800	
73	California Vocational Institution, Lancaster				—	25,500	28,500	
74	Foster Homes				—	18,900	19,500	
75								
76	TOTALS				\$499,325	\$519,900	\$539,700	
77								

^b Includes diagnostic clinic temporarily located at Preston School of Industry.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

correctional facilities for boys in the 17 to 21 age group. On-the-job training in fire prevention and suppression, and maintenance work are carried on under the direction of the Division of Forestry. The Youth Authority carries on a program of education, recreation and religious training.

Pine Grove Camp is located 10 miles north of Jackson, Amador County.

Whitmore Camp is located 38 miles east of Redding, Shasta County.

Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Clara County.

Coarsegold Camp is located 35 miles east of Fresno, Fresno County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Camp supervision	\$10,180	\$7,618	\$7,810	\$192
8	Pine Grove	113,003	130,617	133,436	2,819
9	Whitmore	106,767	116,015	122,166	6,151
10	Coarsegold	158,340	167,140	171,908	4,768
11	Ben Lomond	92,728	104,563	105,165	602
12					
13	Totals, Camp Operations	\$481,018	\$525,953	\$540,485	\$14,532
14	Payments from Division of Forestry	—481,018	—525,953	—540,485	—14,532
15					
16	NET TOTAL EXPENDITURES FOR SUPPORT	—	—	—	—
17					
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	General Fund				
22					
23	Support:				
24	Budget Act appropriation (advance from Division of Forestry) a ..	\$80,000	\$80,000	\$100,000	
25	Return of advance from Division of Forestry	—80,000	—80,000	—100,000	
26					
27	NET TOTAL EXPENDITURES	—	—	—	
28					
29					
30	GENERAL ANALYSIS				
31					
32	Number of positions	74	77.6	77.6	—
33					
34	POPULATION AND UNIT COSTS				
35	Average Inmate Population:				
36	Pine Grove Camp	64	75	75	—
37	Whitmore Camp	63	63	63	—
38	Coarsegold Camp	86	87	87	—
39	Ben Lomond Camp	60	60	60	—
40					
41	Totals, All Camps	273	285	285	—
42	Average Cost per Inmate (Excluding Inmate Pay)	\$1,626	\$1,702	\$1,778	\$76
43					(4.5%)
44	The increase is generally due to proposed new positions and equipment.				
45					
46	SALARIES AND WAGES: Increase of \$15,745 is partially accounted for as follows:				
47	Proposed New Positions (The following are total cost for four camps. Amount for each camp shown in individual camp budgets):				
48	Chaplain—Protestant (intermittent)				\$67
49	Chaplain—Catholic (intermittent)				67
50	To provide chaplain services on Christmas day at each of the four camps.				
51	Cook (overtime)				4,460
52	To provide for kitchen coverage of 12 hours per day.				
53	Overtime (escapes)				1,540
54	Payment for overtime accumulated in searching for escapees.				
55	Temporary help (in-service training)				2,425
56	7-day training period for new custodial personnel and 3 days training per year for all custodial personnel.				
57					
58	OPERATING EXPENSES: Increase of \$4,055 generally due to price changes.				
59					
60	EQUIPMENT: Total of \$10,982 represents an increase of \$3,062. Included is the replacement of kitchen equipment at Whitmore Camp				
61	and an automobile replacement at Pine Grove Camp.				
62					
63	a An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements. The				
64	advance is not included in over-all budget totals. The Division of Forestry budget includes all expenditures for this activity.				
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CAMP SUPERVISION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of camps -----	1	1	1	\$395-481	\$5,868	\$6,060
6	Senior account clerk ^b -----	1	-	-	231-281	-	-
7							
8	Totals, Salaries and Wages -----	2	1	1	\$8,627	\$5,868	\$6,060
9							
10	OPERATING EXPENSES						
11	Telephone and Telegraph:						
12	Long distance toll charges -----				\$380	\$400	\$400
13	Traveling -----				323	450	450
14	Automobile—operation -----				831	800	800
15							
16	Totals, Operating Expenses -----				\$1,534	\$1,650	\$1,650
17							
18	EQUIPMENT						
19	Office—replacement -----				-	\$25	\$25
20	Office—additional -----				-	25	25
21	Automobile—replacement -----				\$19	25	25
22	Automobile—additional -----				-	25	25
23							
24	Totals, Equipment -----				\$19	\$100	\$100
25							
26	Totals, Camp Supervision -----				\$10,180	\$7,618	\$7,810
27							
28							
29	PINE GROVE CAMP						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Main Camp:						
33	Camp superintendent -----	1	1	1	\$358-436	\$4,820	\$5,064
34	Cook -----	2	2	2	231-281	6,288	6,432
35	Assistant head boys' group supervisor	1	1	1	281-341	3,795	3,980
36	Boys' group supervisor -----	10	10	10	243-295	32,602	33,933
37	Boys' group supervisor (overtime) -	(0.5)	-	-	(1,500)	-	-
38	Firefighting (overtime) -----	(0.5)	(0.5)	(0.5)	1,378	1,500	1,500
39	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	325-395	650	650
40	Chaplain—Catholic (intermittent) -	0.2	0.2	0.2	325-395	650	650
41	Temporary help -----	(0.3)	(0.2)	(0.2)	(896)	500	500
42	Spike Camp:						
43	Boys' group supervisor -----	2.3	5	5	243-295	14,832	15,573
44	Terminal pay -----	-	(0.2)	(0.2)	-	650	680
45							
46	Totals, Positions Now Authorized --	16.7	19.4	19.4	\$57,517	\$66,287	\$68,962
47	Proposed New Positions:						
48	Chaplain—Protestant (intermittent)	-	-	-	-	-	13
49	Chaplain—Catholic (intermittent) -	-	-	-	-	-	13
50	Cook (overtime) -----	-	-	(0.3)	-	-	1,115
51	Overtime (escapes) -----	-	-	(0.1)	-	-	385
52	Temporary help (in-service training)	-	-	(0.2)	-	-	610
53	Estimated salary savings -----	-	-0.1	-0.1	-	-1,930	-4,420
54							
55	Totals, Salaries and Wages -----	16.7	19.3	19.3	\$57,517	\$64,357	\$66,678
56							
57	OPERATING EXPENSES						
58	Office -----				\$227	\$240	\$250
59	Printing -----				24	25	25
60	Telephone and Telegraph:						
61	Exchange charges -----				60	85	85
62	Long distance toll charges -----				390	440	440
63	Teletype and telegraph -----				5	5	5
64	Postage -----				210	245	245
65	Freight, cartage, and express -----				209	210	210
66	Traveling -----				192	200	200
67	Automobile—operation -----				974	925	925
68	Truck operation (on contract with Division of Forestry) -----				266	275	275
69	Feeding—main camp -----				19,994	23,730	23,730
70	Feeding—spike camp (on contract with Division of Forestry) -----				6,568	9,360	10,760
71	Clothing -----				3,670	4,300	4,300
72	Clothing—parole -----				1,578	1,690	1,565
73	Housekeeping -----				790	815	830
74	Laundry -----				133	160	160
75	Custodial and personal care -----				605	730	745
76	Medical care and hospitalization -----				1,684	1,950	1,950
77	Education and recreation -----				1,486	1,795	1,830
78	Maintenance of plant -----				2,188	2,400	2,400
79	Light, heat, and power -----				6,419	6,370	6,370
80	Cash discounts -----				-10	-10	-10
81							
82	Totals, Operating Expenses -----				\$47,662	\$55,940	\$57,290
83							
84							

^b This position transferred to Departmental Administration July 1, 1950.

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	PINE GROVE CAMP—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				—	\$50	\$50
6	Office—additional				\$36	50	122
7	Automobile—replacement				—	100	770
8	Automobile—additional				18	—	25
9	Feeding and housekeeping—replacement				922	1,025	400
10	Feeding and housekeeping—additional				520	150	200
11	Clothing and laundry—replacement				9	400	16
12	Custodial and personal—replacement				25	25	70
13	Custodial and personal—additional				—	25	25
14	Medical—additional				—	25	—
15	Education and recreation—replacement				—	100	—
16	Education and recreation—additional				69	255	100
17	Maintenance of plant—replacement				—	50	100
18	Maintenance of plant—additional				—	150	25
19							
20	Totals, Equipment				\$1,599	\$2,405	\$1,903
21							
22	INMATE PAY-WORK PROJECTS						
23	Payments to inmates working in camps, on forestry work projects,				\$8,937	\$10,725	\$10,725
24	and as stand-by suppression crews						
25							
26	Totals, Pine Grove Camp				\$115,715	\$133,427	\$136,596
27							
28	REIMBURSEMENTS						
29	Services to Employees:						
30	Meals				—2,246	—2,340	—2,690
31	Rental of living quarters				—466	—470	—470
32							
33	Net Totals, Pine Grove Camp				\$113,003	\$130,617	\$133,436
34							
35							
36	WHITMORE CAMP						
37							
38	SALARIES AND WAGES						
39							
40	Main Camp:						
41	Camp superintendent	1	1	1	\$358-436	\$5,022	\$5,232
42	Cook	2	2	2	231-281	5,967	6,267
43	Assistant head boys' group super-						
44	visor	1	1	1	281-341	3,795	3,980
45	Boys' group supervisor	10	10	10	243-295	32,406	33,941
46	Boys' group supervisor (overtime)	(0.3)	—	—	(891)	—	—
47	Firefighting (overtime)	(0.4)	(0.5)	(0.5)	(1,236)	1,500	1,500
48	Senior physician and surgeon (inter-						
49	mittent)	0.2	0.2	0.2	584-710	1,500	1,500
50	Chaplain—Catholic (intermittent)	0.3	0.3	0.3	325-395	910	910
51	Chaplain—Protestant (intermittent)	0.3	0.3	0.3	325-395	910	910
52	Temporary help	(0.2)	(0.1)	(0.1)	(550)	250	250
53	Spike Camp:						
54	Boys' group supervisor (five, six						
55	months)	1.3	2.5	2.5	243-295	7,290	7,290
56	Terminal pay	—	(0.2)	(0.2)	—	600	620
57							
58	Totals, Positions Now Authorized	16.1	17.3	17.3	\$54,001	\$60,150	\$62,400
59	Proposed New Positions:						
60	Chaplain—Catholic (intermittent)	—	—	—	—	—	18
61	Chaplain—Protestant (intermittent)	—	—	—	—	—	18
62	Cook (overtime)	—	—	(0.4)	—	—	1,115
63	Overtime (escapes)	—	—	(0.1)	—	—	385
64	Temporary help (in-service training)	—	—	(0.2)	—	—	510
65	Estimated salary savings	—	—0.1	—0.1	—	—1,550	—4,045
66							
67	Totals, Salaries and Wages	16.1	17.2	17.2	\$54,001	\$58,600	\$60,401
68							
69	OPERATING EXPENSES						
70	Office				\$97	\$105	\$110
71	Printing				24	25	25
72	Telephone and Telegraph:						
73	Exchange charges				96	100	100
74	Long distance toll charges				247	290	290
75	Teletype and telegraph				14	15	15
76	Postage				185	185	185
77	Freight, cartage, and express				216	215	215
78	Traveling				222	225	225
79	Automobile—operation				859	1,000	1,000
80							
81							
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WHITMORE CAMP—Continued						
2	OPERATING EXPENSES—Continued						
3	Truck operation (on contract with Division of Forestry) -----				\$456	\$660	\$660
4	Feeding—main camp -----				21,519	22,360	22,360
5	Feeding—spike camp (on contract with Division of Forestry) ----				3,687	5,150	5,920
6	Clothing -----				3,563	4,000	4,000
7	Clothing—parole -----				1,902	2,050	1,640
8	Housekeeping -----				747	970	985
9	Laundry -----				106	210	210
10	Custodial and personal care -----				276	285	290
11	Medical care and hospitalization -----				2,510	2,510	2,510
12	Education and recreation -----				1,555	1,605	1,635
13	Maintenance of plant -----				1,345	1,915	1,915
14	Light, heat, and power -----				6,676	6,380	6,380
15	Cash discounts -----				—24	—25	—25
16	Totals, Operating Expenses -----				\$46,278	\$50,230	\$50,645
17	EQUIPMENT						
18	Office—replacement -----				—	\$50	\$40
19	Office—additional -----				\$154	25	25
20	Automobile—replacement -----				1,057	50	40
21	Feeding and housekeeping—replacement -----				20	900	4,640
22	Feeding and housekeeping—additional -----				—	90	980
23	Custodial and personal—replacement -----				15	75	40
24	Custodial and personal—additional -----				—	25	—
25	Medical—additional -----				—	25	25
26	Education and recreation—replacement -----				—	100	40
27	Education and recreation—additional -----				—	25	25
28	Maintenance of plant—replacement -----				—	50	40
29	Maintenance of plant—additional -----				—	150	25
30	Totals, Equipment -----				\$1,246	\$1,565	\$5,920
31	INMATE PAY-WORK PROJECTS						
32	Payments to inmates working in camps, on forestry work projects,						
33	and as stand-by suppression crews -----				\$8,592	\$9,010	\$9,010
34	Totals, Whitmore Camp -----				\$110,117	\$119,405	\$125,976
35	REIMBURSEMENTS						
36	Services to Employees:						
37	Meals -----				—2,715	—2,810	—3,230
38	Rental of living quarters -----				—635	—580	—580
39	Net Totals, Whitmore Camp -----				\$106,767	\$116,015	\$122,166
40	COARSEGOLD CAMP						
41	SALARIES AND WAGES						
42	Main Camp:				SALARY RANGE		
43	Camp superintendent -----	1	1	1	\$395-436	\$4,820	\$5,064
44	Cook -----	2	2	2	231-281	5,808	6,098
45	Assistant head boys' group super-						
46	visor -----	1	1	1	281-341	3,795	3,980
47	Boys' group supervisor -----	10	11	11	243-295	35,052	36,651
48	Firefighting (overtime) -----	(0.2)	(0.5)	(0.5)	(540)	1,500	1,500
49	Senior physician and surgeon (part						
50	time) -----	—	0.2	0.2	584-710	1,500	1,500
51	Chaplain—Protestant (intermittent)	0.3	0.3	0.3	325-395	910	910
52	Chaplain—Catholic (intermittent) --	0.3	0.3	0.3	325-395	910	910
53	Temporary help -----	(0.2)	(0.1)	(0.1)	(553)	250	250
54	Spike Camp:						
55	Boys' group supervisor -----	10	10	10	243-295	30,890	32,426
56	Terminal pay -----	—	(0.3)	(0.3)	—	850	890
57	Totals, Positions Now Authorized --	24.6	25.8	25.8	\$77,937	\$86,285	\$90,179
58	Proposed New Positions:						
59	Chaplain—Protestant (intermittent)	—	—	—	—	—	18
60	Chaplain—Catholic (intermittent) --	—	—	—	—	—	18
61	Cook (overtime) -----	—	—	(0.4)	—	—	1,115
62	Overtime (escapes) -----	—	—	(0.1)	—	—	385
63	Temporary help (in-service training)	—	—	(0.3)	—	—	895
64	Estimated salary savings -----	—	—0.2	—0.2	—	—2,500	—6,070
65	Totals, Salaries and Wages -----	24.6	25.6	25.6	\$77,937	\$83,785	\$86,540

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	COARSEGOLD CAMP—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$224	\$235	\$250
6	Printing				34	35	35
7	Telephone and Telegraph:						
8	Exchange charges				105	105	115
9	Long distance toll charges				528	560	560
10	Teletype and telegraph				64	65	65
11	Postage				435	440	440
12	Freight, cartage, and express				562	565	565
13	Traveling				245	245	245
14	Automobile—operation				1,933	1,935	1,935
15	Truck operation (on contract with Division of Forestry)				733	735	735
16	Feeding—main camp				19,363	20,750	20,750
17	Feeding—spike camp (on contract with Division of Forestry)				18,741	18,720	21,530
18	Clothing				5,978	6,050	6,050
19	Clothing—parole				3,079	3,300	3,125
20	Housekeeping				1,426	1,470	1,500
21	Laundry				271	275	275
22	Custodial and personal care				516	540	550
23	Medical care and hospitalization				5,304	5,365	5,365
24	Education and recreation				3,004	3,130	3,190
25	Maintenance of plant				2,268	2,380	2,380
26	Light, heat, and power				4,932	4,635	4,635
27	Cash discounts				—50	—50	—50
28							
29	Totals, Operating Expenses				\$69,695	\$71,485	\$74,245
30							
31	EQUIPMENT						
32	Office—replacement				\$20	\$50	\$40
33	Office—additional				322	25	25
34	Automobile—replacement				10	100	90
35	Automobile—additional				—	25	25
36	Feeding and housekeeping—replacement				719	850	79
37	Feeding and housekeeping—additional				25	60	254
38	Laundry—replacement				—	—	540
39	Custodial and personal—replacement				42	140	25
40	Custodial and personal—additional				—	25	25
41	Medical—replacement				—	25	25
42	Medical—additional				—	25	35
43	Education and recreation—replacement				51	500	105
44	Education and recreation—additional				100	25	10
45	Maintenance of plant—replacement				—	50	350
46	Maintenance of plant—additional				—	150	25
47							
48	Totals, Equipment				\$1,289	\$2,050	\$1,653
49							
50	INMATE PAY-WORK PROJECTS						
51	Payments to inmates working in camps, on forestry work projects,						
52	and as stand-by suppression crews				\$11,642	\$12,440	\$12,440
53							
54	Totals, Coarsegold Camp				\$160,563	\$169,760	\$174,878
55							
56	REIMBURSEMENTS						
57	Services to Employees:						
58	Meals				—1,965	—2,340	—2,690
59	Rental of living quarters				—258	—280	—280
60							
61	Net Totals, Coarsegold Camp				\$158,340	\$167,140	\$171,908
62							
63							
64	BEN LOMOND CAMP						
65							
66	SALARIES AND WAGES						
67	Camp superintendent	1	1	1	\$358-436	\$5,022	\$5,232
68	Cook	2	2	2	231-281	5,976	6,276
69	Assistant head boys' group supervisor	1	1	1	281-341	3,795	3,980
70	Boys' group supervisor	10	10	10	243-295	32,365	33,825
71	Firefighting (overtime)	(0.1)	(0.5)	(0.5)	(276)	1,500	1,500
72	Senior physician and surgeon						
73	(intermittent)	0.2	0.2	0.2	584-710	1,500	1,500
74	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	325-395	780	780
75	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	325-395	780	780
76	Temporary help	(0.1)	(0.1)	(0.1)	(113)	100	100
77	Terminal pay	—	(0.2)	(0.2)	—	520	540
78							
79	Totals, Positions Now Authorized	14.6	14.6	14.6	\$48,627	\$52,338	\$54,513
80							
81							
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BEN LOMOND CAMP—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Chaplain—Catholic (intermittent) ..	-	-	-	-	-	\$18
7	Chaplain—Protestant (inter-						
8	mittent)	-	-	-	-	-	18
9	Cook (overtime)	-	-	(0.4)	-	-	1,115
10	Overtime (escapes)	-	-	(0.1)	-	-	385
11	Temporary help (in-service						
12	training)	-	-	(0.1)	-	-	410
13	Estimated salary savings	-	-0.1	-0.1	-	-\$1,320	-3,765
14							
15	Totals, Salaries and Wages	14.6	14.5	14.5	\$48,627	\$51,018	\$52,694
16							
17	OPERATING EXPENSES						
18	Office				\$224	\$235	\$245
19	Printing				34	35	35
20	Telephone and Telegraph:						
21	Exchange charges				120	120	120
22	Long distance toll charges				212	265	265
23	Teletype and telegraph				2	5	5
24	Postage				265	265	265
25	Freight, cartage, and express				123	125	125
26	Traveling				165	165	165
27	Automobile—operation				958	840	420
28	Truck operation (on contract with Division of Forestry) ..				604	605	605
29	Feeding—main camp				20,200	25,655	25,655
30	Clothing				2,444	2,445	2,445
31	Clothing—parole				637	1,910	1,800
32	Housekeeping				777	800	815
33	Laundry				91	120	120
34	Custodial and personal care				306	315	320
35	Medical care and hospitalization				2,743	2,745	2,745
36	Education and recreation				1,539	1,540	1,570
37	Maintenance of plant				836	1,500	1,500
38	Light, heat, and power				5,350	5,300	5,300
39	Cash discounts				-13	-15	-15
40							
41	Totals, Operating Expenses				\$37,617	\$44,975	\$44,505
42							
43							
44	EQUIPMENT						
45	Office—replacement				-	-	\$151
46	Office—additional				-	\$25	25
47	Automobile—replacement				-	1,200	50
48	Feeding and housekeeping—replacement				\$49	100	806
49	Feeding and housekeeping—additional				100	25	30
50	Custodial and personal—replacement				30	50	50
51	Custodial and personal—additional				-	25	25
52	Medical—additional				-	25	25
53	Education and recreation—replacement				3	100	50
54	Education and recreation—additional				110	50	119
55	Maintenance of plant—replacement				-	50	50
56	Maintenance of plant—additional				-	150	25
57							
58	Totals, Equipment				\$292	\$1,800	\$1,406
59							
60	INMATE PAY-WORK PROJECTS						
61	Payments to inmates working in camp, on forestry work projects,						
62	and as stand-by suppression crews				\$7,963	\$8,580	\$8,580
63							
64	Totals, Ben Lomond Camp				\$94,499	\$106,373	\$107,185
65							
66	REIMBURSEMENTS						
67	Services to Employees:						
68	Meals				-1,360	-1,400	-1,610
69	Rental of living quarters				-411	-410	-410
70							
71	Net Totals, Ben Lomond Camp				\$92,728	\$104,563	\$105,165
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Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3								
4	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							CHANGE FROM 1950-51
6	Positions now authorized-----	74	78.1	78.1	\$246,709	\$270,928	\$282,114	\$11,186
7	Proposed new positions-----	—	—	—	—	—	8,559	8,559
8	Estimated salary savings-----	—	—0.5	—0.5	—	—7,300	—18,300	—11,000
9	Totals, Salaries and Wages -----	74	77.6	77.6	\$246,709	\$263,628	\$272,373	\$8,745
10	Operating expenses -----				202,786	224,280	228,335	4,055
11	Equipment -----				4,445	7,920	10,982	3,062
12	Inmate pay-work projects-----				37,134	40,755	40,755	—
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$491,074	\$536,583	\$552,445	\$15,862
15	Reimbursements:							
16	Services to employees-----				—10,056	—10,630	—11,960	—1,330
17	Services to Division of Forestry-----				—481,018	—525,953	—540,485	—14,532
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				—	—	—	—
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Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS

A minimum security correctional school for boys in the 8 to 15 age group. The school program embraces academic and pre-vocational instruction, and limited agricultural and work projects.

Located 11 miles east of San Andreas, Calaveras County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$196,273	\$230,160	\$240,445	
8	Allocations from Salary Increase Fund	7,860	1,177	-	
9	Totals Available	\$204,133	\$231,337	\$240,445	
10	Unexpended balance, estimated savings	-15,060	-17,097	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$189,073	\$214,240	\$240,445	\$26,205 (12.2%)
12					
13					
14	GENERAL ANALYSIS				
15					
16					
17	Number of positions	38.9	42.4	45.4	3
18	POPULATION AND UNIT COSTS				
19	Average pupil population	91	120	145	25 (20.8%)
20	Average cost per pupil	\$2,078	\$1,785	\$1,658	-\$127 (7.1%)
21	In general, the per capita cost decrease is due to increased population. In November 1950 the school's capacity will be increased by the completion of three 50-boy dormitories which will replace one existing 100-boy dormitory and provide a net increase in capacity of 50.				
22	SALARIES AND WAGES: Increase of \$10,658 is partially accounted for as follows:				
23	Proposed New Positions:				
24	2 Assistant head boys' group supervisors				\$6,744
25	To provide 7-day, 16-hour (activity hours) supervisorial custodial coverage, with the head boys' group supervisor working a shift.				
26	1 Intermediate clerk				2,280
27	To maintain present level of clerical service for increased population.				
28	1 Building maintenance man				2,772
29	Maintenance of enlarged plant and grounds.				
30	Business manager, grade 1 (replacing one chief engineer, grade 1)				436
31	Supervisor of academic instruction (replacing one high school teacher)				374
32	To provide over-all business and maintenance management and supervision for the academic program by a "teaching principal."				
33	Sabbatical leave (six weeks)				420
34	Relief position for teacher on sabbatical leave.				
35	Temporary help (in-service training)				700
36	Seven-day training period for new custodial personnel and 3 days training per year for all custodial personnel.				
37	OPERATING EXPENSES: Increase of \$14,300 generally due to increased plant and population, and estimated price changes.				
38	EQUIPMENT: Total of \$5,388 represents an increase of \$1,807. Additional equipment includes an automobile and other equipment for new positions and increased population.				
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Department of Corrections—Youth Authority
FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage -----				\$300	\$390	\$480
6	Freight, cartage, and express -----				527	600	650
7	Traveling -----				245	250	350
8	Automobile—operation -----				1,838	1,895	2,375
9	Cash discounts -----				—80	—100	—125
10							
11	Totals, Operating Expenses -----				\$3,868	\$5,035	\$6,680
12							
13	EQUIPMENT						
14	Office—replacement -----				\$92	\$50	\$50
15	Office—additional -----				261	793	362
16	Automobile—replacement -----				3,335	—	—
17	Automobile—additional -----				—	—	1,625
18							
19	Totals, Equipment -----				\$3,688	\$843	\$2,037
20							
21	Totals, Administration -----				\$22,415	\$23,106	\$27,242
22							
23							
24	SUPPORT AND SUBSISTENCE						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Supervising cook, grade 1 -----	1	1	1	\$255-310	\$3,242	\$3,400
28	Cook -----	3	3	3	231-281	9,035	9,481
29	Seamer-seamstress -----	1	1	1	231-281	3,229	3,372
30	Housekeeper -----	1.8	2	2	180-220	5,030	5,200
31	Temporary help -----	(—)	(—)	(—)	(21)	—	—
32	Terminal pay -----	(—)	(0.1)	(0.1)	(—)	200	210
33							
34	Totals, Positions Now Authorized -----	6.8	7	7	\$19,238	\$20,736	\$21,663
35	Estimated salary savings -----	—	—	—	—	—1,200	—2,500
36							
37	Totals, Salaries and Wages -----	6.8	7	7	\$19,238	\$19,536	\$19,163
38							
39	OPERATING EXPENSES						
40	Feeding (gross) -----				\$31,410	\$37,135	\$44,380
41	Local production consumed -----				—2,962	—4,470	—5,570
42							
43	Net Feeding -----				\$28,448	\$32,665	\$38,810
44	Clothing -----				6,433	8,485	10,250
45	Clothing—parole -----				1,087	1,165	1,280
46	Housekeeping -----				1,679	3,500	3,500
47	Laundry -----				872	1,150	1,390
48							
49	Totals, Operating Expenses -----				\$38,519	\$46,965	\$55,230
50							
51	EQUIPMENT						
52	Feeding—replacement -----				\$7	\$25	\$50
53	Feeding—additional -----				—	25	—
54	Clothing—replacement -----				—	25	—
55	Clothing—additional -----				221	25	100
56	Housekeeping—replacement -----				92	50	95
57	Housekeeping—additional -----				—	25	—
58	Laundry—replacement -----				—	108	82
59	Laundry—additional -----				—	25	—
60							
61	Totals, Equipment -----				\$320	\$308	\$327
62							
63	Totals, Support and Subsistence -----				\$58,077	\$66,809	\$74,720
64							
65	REIMBURSEMENTS						
66	Services to Employees:						
67	Meals -----				—3,406	—3,740	—4,300
68	Rental of living quarters -----				—6,433	—6,570	—6,570
69							
70	Net Totals, Support and Subsistence -----				\$48,238	\$56,499	\$63,850
71							
72							
73	CARE AND WELFARE						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Head boys' group supervisor -----	1	1	1	\$341-415	\$4,262	\$4,476
77	Boys' group supervisor -----	15	17	17	243-295	55,400	57,030
78	Barber (intermittent) -----	0.2	—	—	210-255	—	—
79	Senior physician and surgeon (inter-						
80	mittent) -----	0.4	0.4	0.4	584-710	2,800	2,800
81	Graduate nurse -----	1	2	2	243-281	6,288	6,420
82	Practical nurse (part time) -----	0.2	—	—	180-220	—	—
83	High school teacher -----	1	1	1	281-341	3,372	3,526
84	Elementary teacher -----	4	5	5	268-325	17,937	18,405
85							
86							

Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Recreation and physical education				SALARY RANGE		
6	teacher	0.9	1	1	\$268-325	\$3,255	\$3,414
7	Chaplain—Protestant (one-half time)	0.2	0.5	0.5	325-395	1,950	2,046
8	Chaplain—Catholic (one-half time)	0.2	0.5	0.5	325-395	1,950	2,046
9	Overtime (escapes)	(0.1)	(0.1)	(0.1)	386	250	250
10	Temporary help	(0.1)	(0.1)	(0.1)	365	325	325
11	Terminal pay	(-)	(0.3)	(0.3)	(-)	980	1,000
12							
13	Totals, Positions Now Authorized	24.1	28.4	28.4	\$82,689	\$98,769	\$101,738
14	Proposed New Positions:						
15	Assistant head boys' group super-						
16	visor	-	-	2	281-341	-	6,744
17	Supervisor of academic instruction						
18	(replacing of one high school						
19	teacher)	-	-	-	325-395	-	374
20	Intermediate clerk	-	-	1	190-231	-	2,280
21	Sabbatical leave (six weeks)	-	-	(0.1)	(-)	-	420
22	Temporary help (in-service training)	-	-	(0.2)	(-)	-	700
23	Estimated salary savings	-	-1	-2	-	-5,600	-12,600
24							
25	Totals, Salaries and Wages	24.1	27.4	29.4	\$82,689	\$93,169	\$99,656
26							
27	OPERATING EXPENSES						
28	Custodial and personal care				\$113	\$775	\$1,060
29	Medical care and hospitalization				2,381	3,140	3,795
30	Education				1,006	1,370	1,850
31	Recreation				1,905	2,590	3,100
32							
33	Totals, Operating Expenses				\$5,405	\$7,875	\$9,805
34							
35	EQUIPMENT						
36	Custodial and personal—replacement				\$5	\$200	\$25
37	Custodial and personal—additional				-	25	-
38	Medical—replacement				39	50	25
39	Medical—additional				66	50	50
40	Education—replacement				43	225	25
41	Education—additional				250	600	425
42	Recreation—replacement				152	150	175
43	Recreation—additional				124	280	535
44	Religious—replacement				-	50	-
45	Religious—additional				-	25	-
46							
47	Totals, Equipment				\$679	\$1,655	\$1,260
48							
49	Totals, Care and Welfare				\$88,773	\$102,699	\$110,721
50							
51							
52	MAINTENANCE AND OPERATION OF PLANT						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Chief engineer, grade 1	1	1	1	\$310-376	\$3,885	\$4,076
56	Building maintenance man	1	1	1	231-281	2,832	2,976
57	Laborer	2	2	2	200-243	5,644	5,784
58	Institution firefighter (6 intermittent)	(0.3)	(0.3)	(0.3)	210-255	720	720
59							
60	Totals, Positions Now Authorized	4	4	4	\$12,213	\$13,081	\$13,556
61	Proposed New Positions:						
62	Building maintenance man	-	-	1	231-281	-	2,772
63							
64	Totals, Salaries and Wages	4	4	5	\$12,213	\$13,081	\$16,328
65							
66	OPERATING EXPENSES						
67	Maintenance of structures				\$1,744	\$2,500	\$3,000
68	Maintenance of grounds				216	400	400
69	Light, heat, power, and water				11,024	12,590	14,150
70	Fire protection				-	50	50
71							
72	Totals, Operating Expenses				\$12,984	\$15,540	\$17,600
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Department of Corrections—Youth Authority

FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$1,514	\$250	\$75	
6	Maintenance of structures—additional				—	—	384	
7	Maintenance of grounds—replacement				38	50	25	
8	Maintenance of grounds—additional				18	50	145	
9	Fire protection—replacement				—	50	—	
10	Fire protection—additional				—	50	—	
11								
12	Totals, Equipment				\$1,570	\$450	\$629	
13								
14	Totals, Maintenance and Operation of Plant				\$26,767	\$29,071	\$34,557	
15								
16								
17	FARMING AND PROCESSING							
18								
19	OPERATING EXPENSES							
20	Farm general				\$191	\$200	\$200	
21	Hog ranch				754	800	1,000	
22	Poultry ranch				942	1,200	1,400	
23	Orchard				68	—	—	
24	Vegetable garden				35	50	50	
25	Stable and tractor				12	100	100	
26	Sheep ranch				390	50	200	
27	Food processing				—	200	50	
28								
29	Totals, Operating Expenses				\$2,392	\$2,600	\$3,000	
30								
31	EQUIPMENT							
32	Farm general—replacement				—	\$25	—	
33	Farm general—additional				\$19	25	\$935	
34	Hog ranch—replacement				—	25	—	
35	Hog ranch—additional				219	25	25	
36	Poultry ranch—replacement				200	—	75	
37	Poultry ranch—additional				50	75	25	
38	Stable and tractor—replacement				—	—	75	
39	Sheep ranch—additional				—	150	—	
40								
41	Totals, Equipment				\$488	\$325	\$1,135	
42								
43	Totals, Farming and Processing				\$2,880	\$2,925	\$4,135	
44								
45	REIMBURSEMENTS							
46	Surplus products sales				—	—60	—60	
47								
48	Net Totals, Farming and Processing				\$2,880	\$2,865	\$4,075	
49								
50								
51	RECAPITULATION BY OBJECT							
52								CHANGE FROM
53	Salaries and Wages:							1950-51
54	Positions now authorized	38.9	43.4	43.4	\$128,999	\$149,814	\$155,046	\$5,232
55	Proposed new positions	—	—	4	—	—	13,726	13,726
56	Estimated salary savings	—	—1	—2	—	—6,800	—15,100	—8,300
57								
58	Totals, Salaries and Wages	38.9	42.4	45.4	\$128,999	\$143,014	\$153,672	\$10,658
59	Operating expenses				63,168	78,015	92,315	14,300
60	Equipment				6,745	3,581	5,388	1,807
61								
62	TOTAL EXPENDITURES FOR SUPPORT				\$198,912	\$224,610	\$251,375	\$26,765
63	Reimbursements:							
64	Services to employees				—9,839	—10,310	—10,870	—560
65	Surplus products sales				—	—60	—60	—
66								
67	NET TOTAL EXPENDITURES FOR SUPPORT				\$189,073	\$214,240	\$240,445	\$26,205
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Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age. Guidance, self-discipline, and education keynote the program.

Located at Whittier, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$613,199	\$626,087	\$656,078	
8	Allocations from Emergency Fund	—	16,020	—	
9	Allocations from Salary Increase Fund	24,764	5,989	—	
10					
11	Total Available	\$637,963	\$648,096	\$656,078	
12	Unexpended balance, estimated savings	—9,480	—3,860	—	
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$628,483	\$644,236	\$656,078	\$11,842 (1.8%)
15					
16	GENERAL ANALYSIS				
17					
18					
19					
20	<i>Number of positions</i>	137.7	137	138	1
21					
22	POPULATION AND UNIT COSTS				
23	Average pupil population	308	315	315	—
24	Cost per pupil	\$2,041	\$2,045	\$2,083	\$38 (1.9%)
25					
26	In general, the per capita cost increase is due to the new position and the increase in equipment.				
27					
28	SALARIES AND WAGES: Increase of \$5,578 is accounted for as follows:				
29	Proposed New Positions:				
30	1 Assistant head boys' group supervisor				\$3,372
31	To provide around-the-clock supervisory custodial coverage with the head boys' group supervisor working a shift.				
32	Temporary help (in-service training)				2,260
33	7-day training period for new custodial personnel and 3 days training per year for other custodial personnel.				
34					
35	OPERATING EXPENSES: Increase of \$515 is generally due to price changes.				
36					
37	EQUIPMENT: Total of \$17,650 represents an increase of \$7,854. Replacement of feeding equipment (\$8,250), furniture (\$3,060), and				
38	educational equipment (\$1,860) are the major items.				
39					
40					
41	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			
42		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
43					
44					
45	ADMINISTRATION				
46					
47	SALARIES AND WAGES				
48					
49	Executive:				
50	Superintendent	1	1	1	SALARY RANGE \$676-821 \$9,423 \$9,852
51	Assistant superintendent	1	1	1	481-584 6,700 7,008
52	Senior stenographer-clerk	1	1	1	231-281 3,372 3,372
53	Intermediate stenographer-clerk	1	1	1	200-243 2,500 2,620
54	Business and Accounting Office:				
55	Institution business manager, grade 1	1	1	1	376-458 5,496 5,496
56	Institution bookkeeper, grade 2	1	1	1	268-325 3,900 3,900
57	Storekeeper, grade 1	1	1	1	231-281 3,372 3,372
58	Intermediate account clerk	1	1	1	190-231 2,330 2,450
59	Senior clerk	1	1	1	220-268 3,216 3,216
60	Bookkeeping machine operator	1	1	1	200-243 2,856 2,916
61	Intermediate stenographer-clerk	1	1	1	200-243 2,440 2,560
62	Automobile:				
63	Institution automobile mechanic	1	1	1	281-341 4,092 4,092
64	Institution equipment operator	1	1	1	200-243 2,916 2,916
65	Telephone and Telegraph:				
66	Telephone operator	4	4	4	190-231 10,696 10,816
67	Printing:				
68	Institution printer	1	1	1	281-341 4,092 4,092
69	Temporary help	(0.6)	(0.5)	(0.5)	(1,963) 1,450 1,450
70	Terminal pay	(—)	(0.1)	(0.1)	(—) 345 350
71					
72	Totals, Positions Now Authorized	18	18	18	\$66,186 \$69,196 \$70,478
73	Estimated salary savings	—	—	—	—300 —900
74					
75	Totals, Salaries and Wages	18	18	18	\$66,186 \$68,896 \$69,578
76					
77	OPERATING EXPENSES				
78	Executive	\$641	\$675	\$705	
79	General office	906	950	1,000	
80	Business office	728	765	830	
81					

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Telephone and Telegraph:						
6	Exchange charges				\$1,569	\$1,570	\$1,570
7	Long distance toll charges				1,502	1,500	1,500
8	Teletype and telegraph				174	175	175
9	Postage				994	995	995
10	Automobile operation				2,081	2,015	2,015
11	Freight, cartage and express				994	995	995
12	Printing				891	915	935
13	Cash discounts				—467	—465	—465
14							
15	Totals, Operating Expenses				\$10,013	\$10,090	\$10,255
16							
17	EQUIPMENT						
18	General office—replacement				\$833	\$828	\$100
19	General office—additional				—	288	50
20	Automobile—replacement				193	1,325	77
21	Printing—replacement				—	50	—
22							
23	Totals, Equipment				\$1,026	\$2,491	\$227
24							
25	Totals, Administration				\$77,225	\$81,477	\$80,060
26							
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Feeding:				SALARY RANGE		
32	Supervising cook, grade 2	1	1	1	\$295-358	\$4,296	\$4,296
33	Cook	3	3	3	231-281	9,355	9,655
34	Head baker	1	1	1	255-310	3,720	3,720
35	Boys' group supervisor	1	1	1	243-295	3,540	3,540
36	Institution superintendent's cook						
37	and housekeeper	0.5	—	—	200-243	—	—
38	Housemother	2	2	2	180-220	5,280	5,280
39	Housemother (one-half time)	0.5	0.5	0.5	180-220	1,320	1,320
40	Clothing:						
41	Tailor	1	1	1	281-341	4,092	4,092
42	Shoemaker, grade 2	1	1	1	281-341	3,600	3,780
43	Seamer-seamstress	1	1	1	231-281	2,940	3,086
44	Housekeeping:						
45	Housekeeper	1	1	1	180-220	2,640	2,640
46	Janitor-janitress	1	1	1	180-220	2,290	2,410
47	Laundry:						
48	Laundry supervisor	1	1	1	281-341	4,076	4,092
49	Laundress	1	1	1	190-231	2,772	2,772
50	Temporary help	(0.5)	(0.3)	(0.3)	(1,357)	750	750
51	Terminal pay	(—)	(0.1)	(0.1)	(—)	250	255
52							
53	Totals, Positions Now Authorized	16	15.5	15.5	\$50,940	\$50,921	\$51,688
54	Estimated salary savings	—	—	—	—	—300	—900
55							
56	Totals, Salaries and Wages	16	15.5	15.5	\$50,940	\$50,621	\$50,788
57							
58	OPERATING EXPENSES						
59	Feeding (gross)				\$78,358	\$84,295	\$84,295
60	Local production consumed				—11,187	—11,185	—11,185
61							
62	Net Feeding				\$67,171	\$73,110	\$73,110
63	Clothing				14,954	15,295	15,295
64	Clothing—parole				5,917	6,355	6,485
65	Housekeeping				5,296	5,455	5,560
66	Laundry				1,839	1,880	1,880
67							
68	Totals, Operating Expenses				\$95,177	\$102,095	\$102,330
69							
70	EQUIPMENT						
71	Feeding—replacement				\$719	\$1,920	\$8,500
72	Feeding—additional				—	50	—
73	Clothing—replacement				52	275	1,000
74	Clothing—additional				—	—	350
75	Housekeeping—replacement				4,318	2,525	3,060
76	Housekeeping—additional				176	25	100
77	Laundry—replacement				7	100	—
78	Laundry—additional				—	25	—
79							
80	Totals, Equipment				\$5,272	\$4,920	\$13,010
81							
82	Totals, Support and Subsistence				\$151,389	\$157,636	\$166,128
83							

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	REIMBURSEMENTS						
3	Services to Employees:						
4	Meals				—\$13,462	—\$14,040	—\$16,145
5	Rental of living quarters				—9,138	—10,020	—10,020
6							
7	Net Totals, Support and Subsistence				\$128,789	\$133,576	\$139,963
8							
9	CARE AND WELFARE						
10	SALARIES AND WAGES						
11	Custodial and Personal Care:				SALARY RANGE		
12	Head boys' group supervisor	1	1	1	\$341-415	\$4,980	\$4,980
13	Assistant head boys' group supervisor	3	3	3	281-341	11,637	12,004
14	Boys' group supervisor	54	54	54	243-295	180,063	184,945
15	Barber	1	1	1	210-255	3,060	3,060
16	Housemother	1	1	1	180-220	2,640	2,640
17	Housemother (one-half time)	0.9	1	1	180-220	2,535	2,595
18	(individuals)	(2)	(2)	(2)			
19	Medical and Dental:						
20	Senior physician and surgeon	1	1	1	584-710	8,520	8,520
21	Physician—eye, ear, nose and throat						
22	(part time)	0.3	0.3	0.3	584-710	1,920	1,920
23	Senior dentist (one-half time)	0.5	0.5	0.5	556-676	4,056	4,056
24	Surgical nurse	1	1	1	255-295	3,540	3,540
25	Graduate nurse	4	4	4	243-281	12,981	13,293
26	Education and Religion:						
27	Senior clinical psychologist	1	1	1	395-481	5,772	5,772
28	Arts and crafts teacher	1	1	1	268-325	3,346	3,512
29	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
30	Intermediate stenographer-clerk						
31	(one-half time)	—	0.5	0.5	200-243	1,200	1,230
32	High school teacher	5	5	5	281-341	19,718	20,073
33	Elementary teacher	6	6	6	268-325	22,771	23,012
34	Band and orchestra leader	1	1	1	281-341	4,092	4,092
35	Athletic coach and instructor of						
36	physical education	1	1	1	295-358	4,296	4,296
37	Assistant athletic coach and instructor of physical education	1	1	1	281-341	4,028	4,092
38	Chaplain—Protestant	1	1	1	325-395	4,596	4,740
39	Chaplain—Catholic	1	1	1	325-395	3,932	4,126
40	Librarian	1	1	1	220-268	3,216	3,216
41	Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(310)	323	323
42	Temporary help	(0.3)	(—)	(—)	(1,080)	—	—
43	Terminal pay	(—)	(0.5)	(0.5)	(—)	1,580	1,615
44							
45	Totals, Positions Now Authorized	87.7	88.3	88.3	\$310,131	\$317,718	\$324,568
46	Proposed New Positions:						
47	Assistant head boys' group supervisor	—	—	1	\$281-341	—	\$3,372
48	Temporary help (in-service training)	—	—	(0.7)	—	—	2,260
49	Estimated salary savings	—	—0.8	—0.8	—	—\$1,500	—9,800
50							
51	Totals, Salaries and Wages	87.7	87.5	88.5	\$310,131	\$316,218	\$320,400
52	OPERATING EXPENSES						
53	Custodial and personal care				\$580	\$610	\$620
54	Medical care				4,799	4,910	4,910
55	Education				5,093	4,370	4,475
56	Recreation				2,119	2,235	2,235
57	Escapes				86	100	100
58							
59	Totals, Operating Expenses				\$12,677	\$12,225	\$12,340
60	EQUIPMENT						
61	Medical care—replacement				\$2,349	—	\$200
62	Medical care—additional				163	—	—
63	Education—replacement				953	\$1,420	1,860
64	Education—additional				516	100	645
65	Recreation—replacement				881	—	—
66	Recreation—additional				240	—	150
67							
68	Totals, Equipment				\$5,102	\$1,520	\$2,855
69							
70	Totals, Care and Welfare				\$327,910	\$329,963	\$335,595
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Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:						
6	Chief of institution maintenance,				SALARY RANGE		
7	grade 1 -----	0.8	1	1	\$341-415	\$4,940	\$4,980
8	Chief engineer, grade 1 -----	0.2	—	—	310-376	—	—
9	Carpenter -----	2	2	2	281-341	8,184	8,184
10	Painter -----	1	1	1	281-341	4,092	4,092
11	Plumber -----	1	1	1	281-341	3,570	3,750
12	Mason -----	1	1	1	281-341	4,092	4,092
13	Building maintenance man -----	1	1	1	231-281	3,000	3,151
14	Maintenance of Grounds:						
15	Supervising groundsman -----	1	1	1	268-325	3,690	3,870
16	Light, Heat, and Power:						
17	Institution electrician -----	1	1	1	281-341	4,092	4,092
18	Stationary engineer -----	1	1	1	281-341	3,570	3,750
19	Stationary fireman -----	4	4	4	243-295	13,350	13,661
20	Fire Protection:						
21	Institution firefighters (6 intermit-						
22	tent) -----	(0.3)	(0.3)	(0.3)	210-225	720	720
23	Terminal pay -----	(—)	(0.1)	(0.1)	(—)	265	270
24	Totals, Positions Now Authorized	14	14	14	\$50,818	\$53,565	\$54,612
25	Estimated salary savings -----	—	—	—	—	—300	—800
26	Totals, Salaries and Wages -----	14	14	14	\$50,818	\$53,265	\$53,812
27							
28	OPERATING EXPENSES						
29	Maintenance of structures -----				\$4,795	\$5,035	\$5,035
30	Maintenance of grounds -----				1,544	1,545	1,545
31	Light, heat, and power -----				21,552	23,150	23,150
32	Fire protection -----				7	25	25
33	Water -----				1,206	1,200	1,200
34	Totals, Operating Expenses -----				\$29,104	\$30,955	\$30,955
35							
36	EQUIPMENT						
37	Maintenance of structures—replacement -----				\$918	\$415	\$320
38	Maintenance of structures—additional -----				—	50	55
39	Maintenance of grounds—replacement -----				148	150	200
40	Maintenance of grounds—additional -----				—	50	100
41	Light, heat, and power—replacement -----				62	50	70
42	Light, heat, and power—additional -----				56	—	63
43	Fire protection—replacement -----				—	—	600
44	Totals, Equipment -----				\$1,184	\$715	\$1,408
45	Totals, Maintenance and Operation of Plant -----				\$81,106	\$84,935	\$86,175
46							
47	FARMING AND PROCESSING						
48							
49	SALARIES AND WAGES						
50	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,720	\$3,720
51	Vegetable gardener -----	1	1	1	243-295	3,540	3,540
52	Totals, Salaries and Wages -----	2	2	2	\$7,260	\$7,260	\$7,260
53							
54	OPERATING EXPENSES						
55	Poultry -----				\$6,171	\$5,750	\$5,750
56	Orchard -----				22	25	25
57	Vegetable garden -----				945	600	600
58	Stable and tractor -----				728	500	500
59	Totals, Operating Expenses -----				\$7,866	\$6,875	\$6,875
60							
61	EQUIPMENT						
62	Poultry ranch—replacement -----				\$559	\$50	\$25
63	Poultry ranch—additional -----				—	50	50
64	Vegetable garden—replacement -----				166	—	25
65	Stable and tractor—replacement -----				27	50	50
66	Totals, Equipment -----				\$752	\$150	\$150
67	Totals, Farming and Processing -----				\$15,878	\$14,285	\$14,285
68							
69	REIMBURSEMENTS						
70	Surplus products sales -----				—2,425	—	—
71	Net Totals, Farming and Processing -----				\$13,453	\$14,285	\$14,285

Department of Corrections—Youth Authority

FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3								
4	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							CHANGE FROM 1950-51
6	Positions now authorized -----	137.7	137.8	137.8	\$485,335	\$498,660	\$508,606	\$9,946
7	Proposed new positions -----	—	—	1	—	—	5,632	5,632
8	Estimated salary savings -----	—	—0.8	—0.8	—	—2,400	—12,400	—10,000
9	Totals, Salaries and Wages -----	137.7	137	138	\$485,335	\$496,260	\$501,838	\$5,578
10	Operating expenses -----				154,837	162,240	162,755	515
11	Equipment -----				13,336	9,796	17,650	7,854
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$653,508	\$668,296	\$682,243	\$13,947
14	Reimbursements:							
15	Service to employees -----				—22,600	—24,060	—26,165	—2,105
16	Surplus products sales -----				—2,425	—	—	—
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$628,483	\$644,236	\$656,078	\$11,842
19								
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Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS

A correctional school for boys in the 14 to 16 age group. The program is primarily prevocational and academic education. Limited agricultural instruction is also given.

Located near Paso Robles, San Luis Obispo County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$244,787	\$266,100	\$282,048	
9	Allocations from Emergency Fund	10,115	13,892	-	
10	Allocations from Salary Increase Fund	9,770	948	-	
11	Total Available	\$264,672	\$280,940	\$282,048	
12	Unexpended balance, estimated savings	-10,128	-	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$254,544	\$280,940	\$282,048	\$1,108
15					(0.4%)

16					
17					
18	GENERAL ANALYSIS				
19					
20	Number of positions	50.5	53.2	54.9	1.7
21					
22	POPULATION AND UNIT COSTS				
23	Average pupil population	127	135	135	-
24	Cost per pupil	\$2,004	\$2,081	\$2,089	\$8
25					(0.4%)
26	Per capita cost increase, in general, is due to proposed new positions and price changes. New construction is scheduled for completion in				
27	July, 1952.				

28					
29	SALARIES AND WAGES: Increase of \$6,336 is accounted for as follows:				
30	Proposed New Positions:				
31	1 Intermediate account clerk				\$2,280
32	To act as property clerk and to handle increased accounting work load resulting from new construction.				
33	1 Assistant head boys' group supervisor				3,372
34	To provide 7-day, 16-hour (activity hours) supervisory custodial coverage with the head boys' group supervisor working a shift.				
35	Temporary help (in-service training)				1,095
36	Seven-day training period for new custodial personnel and three days' training per year for all custodial personnel.				

37					
38	OPERATING EXPENSES: Increase of \$70 due to price changes.				
39					
40	EQUIPMENT: Total of \$3,714 represents a decrease of \$4,138. Two additional hot water tanks (\$590), two replacement boilers				
41	(\$1,050), and a replacement air compressor (\$395) are included.				

42					
43					
44	SUPPORT EXPENDITURES	NO. OF POSITIONS			
45	DETAIL	49-50	50-51	51-52	
46		(Filled)	(Auth.)	(Auth.)	

47						
48	ADMINISTRATION					
49						
50	SALARIES AND WAGES					
51	Superintendent	1	1	1	\$676-821	\$9,852
52	Senior stenographer-clerk	1	1	1	231-281	3,036
53	Institution business manager, grade 1	1	1	1	376-458	5,496
54	Institution bookkeeper, grade 1	1	1	1	231-281	2,868
55	Storekeeper, grade 1	1	1	1	231-281	3,048
56	Intermediate stenographer-clerk	1	1	1	200-243	2,630
57	Intermediate account clerk	1	1	1	190-231	2,290
58	Bookkeeping machine operator	1	1	1	200-243	2,410
59	Institution equipment operator	1	1	1	200-243	2,510
60	Temporary help	(0.1)	(-)	(-)	(165)	-
61	Terminal pay	-	(0.1)	(0.1)	-	340
62						370
63	Totals, Positions Now Authorized	9	9	9	\$31,639	\$34,480
64	Proposed New Positions:					\$35,454
65	Intermediate account clerk	-	-	1	190-231	-
66	Estimated salary savings	-	-	-	-	600
67						2,280
68	Totals, Salaries and Wages	9	9	10	\$31,639	\$33,880
69						\$34,934

70	OPERATING EXPENSES					
71	Office				\$759	\$800
72	Printing				320	330
73	Telephone and Telegraph:					
74	Exchange charges				427	450
75	Long distance toll charges				619	615
76	Teletype and telegraph				45	45
77						
78						
79						
80						
81						

Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES—Continued						
4							
5	Postage				\$613	\$615	\$615
6	Freight, cartage and express				962	900	900
7	Traveling				1,518	1,375	1,375
8	Automobile—operation				2,768	2,135	2,135
9	Cash discounts				—118	—120	—120
10							
11	Totals, Operating Expenses				\$7,913	\$7,145	\$7,185
12							
13	EQUIPMENT						
14	Office—replacement				\$136	\$289	\$100
15	Office—additional				—	—	114
16	Automobile—replacement				—	50	—
17	Automobile—additional				—	1,750	—
18							
19	Totals, Equipment				\$136	\$2,089	\$214
20							
21	Totals, Administration				\$39,688	\$43,114	\$42,333
22							
23	SUPPORT AND SUBSISTENCE						
24							
25	SALARIES AND WAGES						
26							
27	Feeding:				SALARY RANGE		
28	Supervising cook, grade 1	1	1	1	\$255-310	\$3,294	\$3,456
29	Cook	2	2	2	231-281	5,916	6,211
30	Housekeeping:						
31	Housemother	0.8	1	1	180-220	2,520	2,550
32	Housekeeper	2	1	1	180-220	2,320	2,440
33	Temporary help	(0.2)	(0.2)	(0.2)	(462)	500	500
34	Terminal pay	(—)	(—)	(—)	—	145	150
35							
36	Totals, Positions Now Authorized ..	5.8	5	5	\$13,014	\$14,695	\$15,307
37	Estimated salary savings	—	—	—	—	—500	—1,400
38							
39	Totals, Salaries and Wages	5.8	5	5	\$13,014	\$14,195	\$13,907
40							
41	OPERATING EXPENSES						
42	Feeding (gross)				\$37,047	\$46,290	\$46,290
43	Local production consumed				—1,780	—4,780	—5,395
44							
45	Net feeding				\$35,267	\$41,510	\$40,895
46	Clothing				7,882	8,100	8,100
47	Clothing—Parole				1,257	1,300	1,300
48	Housekeeping				2,278	2,350	2,390
49	Laundry				2,655	2,825	2,825
50							
51	Totals, Operating Expenses				\$49,339	56,085	\$55,510
52							
53	EQUIPMENT						
54	Feeding—replacement				\$357	\$50	\$75
55	Clothing—replacement				—	250	—
56	Housekeeping—replacement				112	50	—
57	Laundry—replacement				—	50	150
58	Laundry—additional				—	—	100
59							
60	Totals, Equipment				\$469	\$400	\$325
61							
62	Totals, Support and Subsistence				\$62,822	\$70,680	\$69,742
63							
64	REIMBURSEMENTS						
65	Services to Employees:						
66	Meals				—2,425	—4,140	—4,760
67	Rental of living quarters				—2,364	—2,680	—2,680
68							
69	Net Totals, Support and Subsistence				\$58,033	\$63,860	\$62,302
70							
71	CARE AND WELFARE						
72							
73	SALARIES AND WAGES						
74	Custodial and Personal Care:				SALARY RANGE		
75	Head boys' group supervisor	1	1	1	\$341-415	\$4,980	\$4,980
76	Assistant head boys' group super-						
77	visor	1	1	1	281-341	3,810	3,996
78	Boys' group supervisor	22	25	25	243-295	79,164	82,906
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Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical and Dental:						
5	Senior physician and surgeon (part				SALARY RANGE		
6	time) -----	0.3	0.3	0.3	\$584-710	\$2,100	\$2,100
7	Graduate nurse -----	—	1	1	243-281	2,916	3,060
8	Senior dentist (part time) -----	—	0.3	0.3	556-676	2,002	2,102
9	Education and Religion:						
10	Supervisor of academic instruction	1	1	1	325-395	4,458	4,683
11	High school teacher -----	2	2	2	281-341	7,425	7,793
12	Elementary teacher -----	2	2	2	268-325	7,054	7,440
13	Athletic coach and instructor of						
14	physical education -----	1	1	1	295-358	3,720	3,900
15	Chaplain—Catholic (part time) -----	0.2	0.3	0.3	325-395	1,170	1,228
16	Chaplain—Protestant (part time) -----	0.2	0.3	0.3	325-395	1,248	1,309
17	Temporary help -----	(0.3)	(0.3)	(0.3)	(996)	1,000	1,000
18	Temporary help (military leave) -----	—	(0.2)	(0.2)	(—)	500	500
19	Overtime (escapes) -----	—	(0.2)	(0.2)	(—)	500	500
20	Terminal pay -----	(—)	(0.4)	(0.4)	—	1,220	1,320
21							
22	Totals, Positions Now Authorized	30.7	35.2	35.2	\$106,355	\$123,297	\$128,817
23	Proposed New Positions:						
24	Assistant head boys' group super-						
25	visor -----	—	—	1	281-341	—	3,372
26	Temporary help (in-service training)	—	—	(0.3)	—	—	1,095
27	Estimated salary savings -----	—	-1	-1.3	—	-2,500	-7,800
28							
29	Totals, Salaries and Wages -----	30.7	34.2	34.9	\$106,355	\$120,797	\$125,484
30							
31	OPERATING EXPENSES						
32	Custodial and personal care -----				\$329	\$1,360	\$1,365
33	Medical care -----				7,105	5,250	5,250
34	Education and religion -----				1,312	1,235	1,265
35	Recreation -----				1,545	1,575	1,575
36							
37	Totals, Operating Expenses -----				\$10,291	\$9,420	\$9,455
38							
39	EQUIPMENT						
40	Custodial and personal—replacement -----				\$30	\$50	—
41	Medical—replacement -----				—	50	—
42	Education and religion—replacement -----				728	220	\$350
43	Education and religion—additional -----				—	200	100
44	Recreation—replacement -----				—	175	—
45							
46	Totals, Equipment -----				\$758	\$695	\$450
47							
48	Totals, Care and Welfare -----				\$117,404	\$130,912	\$135,389
49							
50							
51	MAINTENANCE AND OPERATION OF PLANT						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Chief engineer, grade 1 -----	1	1	1	\$310-376	\$4,160	\$4,368
55	Plumber -----	1	1	1	281-341	3,512	3,690
56	Carpenter -----	1	1	1	281-341	3,660	3,840
57	Building maintenance man -----	1	1	1	231-281	3,000	3,151
58	Institution firefighter (7 intermittent)	(0.7)	(0.7)	(0.7)	210-255	2,100	2,100
59	Temporary help -----	(0.1)	(0.1)	(0.1)	(114)	250	250
60	Terminal pay -----	(—)	(0.1)	(0.1)	(—)	165	175
61							
62	Totals, Salaries and Wages -----	4	4	4	\$15,353	\$16,847	\$17,574
63							
64	OPERATING EXPENSES						
65	Maintenance of structures -----				\$5,822	\$4,000	\$4,000
66	Maintenance of grounds -----				151	250	250
67	Light, heat, and power -----				10,103	10,880	10,880
68	Fire protection -----				100	100	100
69							
70	Totals, Operating Expenses -----				\$16,176	\$15,230	\$15,230
71							
72	EQUIPMENT						
73	Maintenance of structures—replacement -----				\$1,811	\$3,040	\$1,545
74	Maintenance of structures—additional -----				—	—	690
75	Maintenance of grounds—replacement -----				—	580	125
76	Maintenance of grounds—additional -----				—	—	—
77	Fire protection—replacement -----				479	783	—
78							
79	Totals, Equipment -----				\$2,290	\$4,403	\$2,360
80							
81	Totals, Maintenance and Operation of Plant -----				\$33,819	\$36,480	\$35,164
82							
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Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	FARMING AND PROCESSING							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Farm and garden supervisor-----	1	1	1	\$243-295	\$3,099	\$3,255	
6								
7	Totals, Salaries and Wages-----	1	1	1	\$2,952	\$3,099	\$3,255	
8								
9	OPERATING EXPENSES							
10	Farm, general-----				\$766	\$760	\$800	
11	Hog ranch-----				453	800	1,500	
12	Poultry ranch-----				662	1,170	1,200	
13	Orchard-----				112	100	100	
14	Vegetable garden-----				272	200	100	
15	Stable and tractor-----				300	300	200	
16								
17	Totals, Operating Expenses-----				\$2,565	\$3,330	\$3,900	
18								
19	EQUIPMENT							
20	Farm, general—replacement-----				\$83	\$100	-	
21	Poultry ranch—replacement-----				-	90	\$115	
22	Poultry ranch—additional-----				-	-	25	
23	Hog ranch—replacement-----				-	50	50	
24	Vegetable garden—additional-----				-	-	75	
25	Stable and tractor—replacement-----				-	25	50	
26	Stable and tractor—additional-----				-	-	50	
27								
28	Totals, Equipment-----				\$83	\$265	\$365	
29								
30	Totals, Farming and Processing-----							
31								
32	REIMBURSEMENTS							
33	Surplus products sales-----				-	-120	-660	
34								
35	Net Totals, Farming and Processing-----				\$5,600	\$6,574	\$6,860	
36								
37								
38								
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							CHANGE FROM 1950-51
41	Positions now authorized-----	50.5	54.2	54.2	\$169,313	\$192,418	\$200,407	\$7,989
42	Proposed new positions-----	-	-	2	-	-	6,747	6,747
43	Estimated salary savings-----	-	-1	-1.3	-	-3,600	-12,000	-8,400
44								
45	Totals, Salaries and Wages-----	50.5	53.2	54.9	\$169,313	\$188,818	\$195,154	\$6,336
46	Operating expenses-----				86,284	91,210	91,280	70
47	Equipment-----				3,736	7,852	3,714	-4,138
48								
49	TOTAL EXPENDITURES FOR SUPPORT-----				\$259,333	\$287,880	\$290,148	\$2,268
50								
51	Reimbursements:							
52	Services to employees-----				-4,789	-6,820	-7,440	-620
53	Surplus products sales-----				-	-120	-660	-540
54								
55	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$254,544	\$280,940	\$282,048	\$1,108
56								
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Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY

correctional school for boys in the 15 to 21 age group. The training program consists of classroom instruction, shop classes and apprenticeship training in more than 25 trades and occupations.

Located near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$1,202,480	\$1,209,413	\$1,244,165	
8	Allocations from Emergency Fund		36,065		
9	Allocations from Salary Increase Fund	44,343	8,968		
10					
11	Total Available	\$1,246,823	\$1,254,446	\$1,244,165	
12	Unexpended balance, estimated savings	—10,585	—15,974		
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$1,236,238	\$1,238,472	\$1,244,165	\$5,693 (0.5%)

15	GENERAL ANALYSIS				
16					
17					
18					
19					
20	Number of positions	260.6	260.5	260.5	—
21					
22	POPULATION AND UNIT COSTS				
23	Average Pupil Population:				
24	At school	495	515	515	—
25	At diagnostic clinic a	123	125	125	—
26					
27	Total	618	640	640	—
28	Average institutional cost per pupil b	\$2,000	\$1,935	\$1,944	\$9 (0.5%)

The per capita cost increase is primarily due to an increase in equipment and price changes.

SALARIES AND WAGES: Increase of \$28 is accounted for, generally, by annual salary adjustments, offset for the most part by estimated salary savings. No new positions are proposed.

OPERATING EXPENSES: Increase of \$785 is due in general to price changes.

EQUIPMENT: Total of \$21,395 represents an increase of \$8,275. Replacement of a laundry tumbler (\$5,750), furniture (\$3,250) and an automobile (\$1,250) are the major items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent -----	1	1	1	\$626-821	\$9,852	\$9,852
Assistant superintendent -----	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk -----	2	2	2	231-281	6,666	6,744
Secretariat:						
Institution administrative secretary, grade 2 -----	1	1	1	376-458	4,702	4,940
Boys' group supervisor -----	1	1	1	243-295	3,540	3,540
Senior clerk -----	1	1	1	220-268	3,216	3,216
Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
Intermediate file clerk -----	1	1	1	190-231	2,761	2,772
Intermediate stenographer-clerk ----	4	4	4	200-243	10,902	11,152
Intermediate typist-clerk -----	1	1	1	190-231	2,490	2,610
Intermediate clerk -----	1	1	1	190-231	2,772	2,772
Intermediate clerk (one-half time) _	0.5	0.5	0.5	190-231	1,165	1,225
Psychology:						
Senior clinical psychologist -----	1	1	1	395-481	4,920	5,169
Senior sociologist -----	1	1	1	376-458	5,496	5,496
Religion:						
Chaplain—Protestant -----	1	1	1	325-395	4,143	4,350
Chaplain—Catholic -----	1	1	1	325-395	4,296	4,512
Pianist (intermittent) -----	(0.1)	(0.1)	(0.1)	2 hr.	600	600
Accounting:						
Accounting officer, grade 2 -----	1	1	1	325-395	4,028	4,228
Intermediate account clerk -----	2	2	2	190-231	5,230	5,489
Bookkeeping machine operator -----	1	1	1	200-243	2,916	2,916
Senior account clerk -----	1	1	1	231-281	3,294	3,372
Senior clerk -----	1	1	1	220-268	3,048	3,203
Intermediate stenographer-clerk ----	1	1	1	200-243	2,610	2,739

a These boys are fed, housed, and otherwise cared for at the Preston School of Industry.
b Excluding cost of operating the diagnostic clinic, expenditures for which are provided in the Youth Authority's departmental administration budget.

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Temporary help	(0.4)	—	—	(\$1,351)	—	—
6	Terminal pay	(—)	(0.2)	(0.2)	(—)	\$500	\$500
7							
8	Totals, Positions Now Authorized..	26.5	26.5	26.5	\$94,513	\$99,527	\$101,777
9	Estimated salary savings	—	—	—	—	—500	—2,000
10							
11	Totals, Salaries and Wages	26.5	26.5	26.5	\$94,513	\$99,027	\$99,777
12							
13	OPERATING EXPENSES						
14	Secretariat				\$2,942	\$2,950	\$2,950
15	Accounting office				1,735	1,135	1,190
16	Telephone and Telegraph:						
17	Exchange charges				3,753	3,990	3,990
18	Long distance toll charges				2,943	2,945	2,945
19	Teletype and telegraph				123	125	125
20	Printing				1,631	1,680	1,715
21	Postage				2,436	2,435	2,435
22	Freight, cartage, and express				1,693	1,695	1,695
23	Traveling				672	590	590
24	Cash discounts				—1,531	—1,500	—1,500
25							
26	Totals, Operating Expenses				\$16,397	\$16,045	\$16,135
27							
28	EQUIPMENT						
29	Executive—replacement				\$53	—	\$25
30	Executive—additional				—	\$25	25
31	Secretariat—replacement				178	332	314
32	Secretariat—additional				383	50	783
33	Psychology—replacement				—	25	25
34	Psychology—additional				—	25	50
35	Religion—replacement				—	—	225
36	Religion—additional				90	—	25
37	Accounting office—replacement				190	415	50
38	Accounting office—additional				328	50	50
39	Printing—replacement				—	—	25
40							
41	Totals, Equipment				\$1,222	\$922	\$1,597
42							
43	Totals, Administration				\$112,132	\$115,994	\$117,509
44							
45	CARE AND WELFARE						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Head boys' group supervisor	1	1	1	\$341-415	\$4,900	\$4,980
49	Assistant head boys' group supervisor	6	6	6	281-341	23,566	24,024
50	Boys' group supervisor	117	118	118	243-295	395,322	405,372
51	Intermediate typist-clerk	1	1	1	190-231	2,330	2,450
52	Barber	1	1	1	210-255	3,060	3,060
53	Overtime (photographing and finger-						
54	printing)	(0.2)	(0.2)	(0.2)	(697)	700	700
55	Overtime (emergencies)	(7)	—	—	(21,455)	—	—
56	Overtime (escapes)	(1.3)	(0.8)	(0.8)	(5,190)	2,500	2,500
57	Temporary help	(0.3)	(—)	(—)	(826)	—	—
58	Terminal pay	(—)	(0.7)	(0.7)	—	2,150	2,200
59							
60	Totals, Positions Now Authorized..	126	127	127	\$446,632	\$434,528	\$445,286
61	Estimated salary savings	—	—2	—2	—	—5,230	—20,920
62							
63	Totals, Salaries and Wages	126	125	125	\$446,632	\$429,298	\$424,366
64							
65	OPERATING EXPENSES						
66	Custodial and personal care				\$2,213	\$2,360	\$2,405
67	Receiving and identification				339	365	370
68	Paroles and discharges				46	—	—
69	Escapes				855	900	930
70							
71	Totals, Operating Expenses				\$3,453	\$3,625	\$3,705
72							
73	EQUIPMENT						
74	Custodial and personal—replacement				\$53	\$50	\$35
75	Receiving and identification—replacement				—	25	40
76	Receiving and identification—additional				103	75	75
77							
78	Totals, Equipment				\$156	\$150	\$150
79							
80	Totals, Care and Welfare				\$450,241	\$433,073	\$428,221
81							
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MEDICAL CARE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Senior physician and surgeon -----	2	2	2	\$584-710	\$16,530	\$17,355
6	Supervising nurse, grade 1 -----	1	1	1	268-325	3,255	3,414
7	Surgical nurse -----	1	1	1	255-295	3,086	3,242
8	Graduate nurse -----	7	7	7	243-281	22,236	23,136
9	Senior clinical laboratory technician --	1	1	1	231-281	3,705	3,720
10	Intermediate stenographer-clerk -----	1	1	1	200-243	2,420	2,540
11	Senior dentist -----	1	1	1	556-676	7,298	7,666
12	Dental assistant -----	0.3	1	1	190-231	2,280	2,390
13	Temporary help -----	(0.2)	(0.1)	(0.1)	(564)	300	300
14	Terminal pay -----	(-)	(0.1)	(0.1)	(-)	310	310
15							
16	Totals, Positions Now Authorized --	14.3	15	15	\$54,947	\$61,420	\$64,073
17	Estimated salary savings -----	-	-	-	-	-300	-1,200
18							
19	Totals, Salaries and Wages -----	14.3	15	15	\$54,947	\$61,120	\$62,873
20							
21	OPERATING EXPENSES						
22	Medical care -----				\$8,262	\$8,560	\$8,560
23	Medical care—emergency contractual -----				731	750	750
24	Dental care -----				1,522	1,575	1,575
25	Optometry -----				1,946	2,015	2,015
26							
27	Totals, Operating Expenses -----				\$12,461	\$12,900	\$12,900
28							
29	EQUIPMENT						
30	Medical—replacement -----				\$170	\$200	\$100
31	Medical—additional -----				383	-	200
32	Dental—replacement -----				50	100	100
33	Dental—additional -----				99	-	50
34							
35	Totals, Equipment -----				\$702	\$300	\$450
36							
37	Totals, Medical Care -----				\$68,110	\$74,320	\$76,223
38							
39							
40	TRAINING AND GUIDANCE						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Assistant superintendent -----	1	1	1	\$481-584	\$7,008	\$7,008
44	Supervisor of academic instruction ---	1	1	1	325-395	4,458	4,683
45	High school teacher -----	3	3	3	281-341	11,460	11,827
46	Elementary teacher -----	5.8	5	5	268-325	18,516	18,839
47	Senior librarian -----	-	1	1	281-341	3,372	3,526
48	Supervisor of vocational instruction ---	1	1	1	325-395	4,109	4,314
49	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
50	Instructor in shoemaking -----	1	1	1	281-341	3,964	4,092
51	Instructor in garment making -----	1	1	1	281-341	4,092	4,092
52	Band and orchestra leader -----	1	1	1	281-341	3,980	4,092
53	Instructor in auto mechanics and						
54	machine works -----	1	1	1	281-341	4,092	4,092
55	Instructor in electrical work -----	1	1	1	281-341	4,092	4,092
56	Instructor in printing -----	1	1	1	281-341	3,386	3,555
57	Instructor in mill and cabinet work ---	1	1	1	281-341	3,996	4,092
58	Instructor in sheet metal work -----	1	1	1	281-341	3,750	3,932
59	Instructor in laundry and dry cleaning	1	1	1	281-341	3,885	4,076
60	Instructor in baking -----	1	1	1	281-341	3,855	4,044
61	Instructor in agriculture -----	1	1	1	281-341	4,296	4,296
62	Military instructor -----	2	2	2	281-341	8,184	8,184
63	Athletic coach and instructor of						
64	physical education -----	2	2	2	295-358	7,855	8,242
65	Boys' group supervisor -----	1	1	1	243-295	3,540	3,540
66	Motion picture operator (overtime) ---	(0.1)	(0.1)	(0.1)	(490)	400	400
67	Temporary help -----	(0.1)	(0.1)	(0.1)	(397)	400	400
68	Terminal pay -----	-	(0.2)	(0.2)	-	575	590
69							
70	Totals, Positions Now Authorized --	28.8	29	29	\$111,134	\$116,181	\$118,924
71	Estimated salary savings -----	-	-	-	-	-800	-3,200
72							
73	Totals, Salaries and Wages -----	28.8	29	29	\$111,134	\$115,381	\$115,724
74							
75	OPERATING EXPENSES						
76	Supervision -----				\$53	\$50	\$50
77	Academic education -----				2,225	1,625	1,670
78	Vocational education -----				3,631	3,630	3,630
79	Recreation -----				4,693	5,005	5,005
80							
81	Totals, Operating Expenses -----				\$10,602	\$10,310	\$10,355
82							
83							
84							
85							
86							

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	TRAINING AND GUIDANCE—Continued						
3							
4	EQUIPMENT						
5	Supervision—replacement				-	\$50	\$180
6	Supervision—additional				\$98	50	50
7	Academic education—replacement				1,335	1,515	1,540
8	Academic education—additional				1,713	164	600
9	Vocational education—replacement				408	1,630	348
10	Vocational education—additional				1,022	50	50
11	Military training—replacement				-	50	
12	Military training—additional				-	50	
13	Recreation—replacement				-	170	300
14	Recreation—additional				235	50	50
15							
16	Totals, Equipment				\$4,811	\$3,779	\$3,118
17							
18	Totals, Training and Guidance				\$126,547	\$129,470	\$129,197
19							
20							
21	PLANT OPERATION AND MANAGEMENT						
22							
23	Maintenance and Operation of Plant						
24							
25	SALARIES AND WAGES						
26	Business Management and Stores:						
27	Institution business manager,				SALARY RANGE		
28	grade 3	1	1	1	\$530-644	\$7,095	\$7,449
29	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
30	Senior clerk	1	1	1	220-268	2,904	3,048
31	Intermediate typist-clerk	1	1	1	190-231	2,500	2,620
32	Motor Vehicles:						
33	Institution automobile mechanic	1	1	1	281-341	3,780	3,964
34	Institution equipment operator	2	2	2	200-243	5,090	5,336
35	Maintenance of Structures:						
36	Chief engineer, grade 2	1	1	1	341-415	4,820	4,980
37	Plumber	2	2	2	281-341	8,184	8,184
38	Institution electrician	1	1	1	281-341	3,885	4,076
39	Mill and cabinet worker	1	1	1	281-341	3,526	3,705
40	Mason	1	1	1	281-341	4,092	4,092
41	Machinist	1	1	1	281-341	4,092	4,092
42	Painter	2	2	2	281-341	8,120	8,184
43	Carpenter	3	3	3	281-341	11,250	11,803
44	Building maintenance man	2	2	2	231-281	5,930	6,230
45	Fire Protection:						
46	Institution firefighter (10 intermit-						
47	tent)	(1)	(1)	(1)	(2,995)	3,000	3,000
48	Maintenance of Grounds:						
49	Supervising groundsman	1	1	1	268-325	3,555	3,735
50	Light, Heat, Power, and Water:						
51	Stationary engineer	5	5	5	281-341	19,944	20,268
52	Steamfitter	1	1	1	281-341	3,855	4,044
53	Temporary help	(0.1)	(0.1)	(0.1)	(288)	300	300
54	Terminal pay	-	(0.2)	(0.2)	-	550	575
55							
56	Totals, Positions Now Authorized	28	28	28	\$103,116	\$109,844	\$113,057
57	Estimated salary savings	-	-	-	-	-500	-2,000
58							
59	Totals, Salaries and Wages	28	28	28	\$103,116	\$109,344	\$111,057
60							
61	OPERATING EXPENSES						
62	Business management and stores				\$140	\$150	\$155
63	Motor vehicle operation				8,087	7,655	7,655
64	Maintenance of structures				15,268	16,030	16,030
65	Maintenance of grounds				1,390	1,390	1,390
66	Light, heat, water, and power				59,028	60,240	62,320
67							
68	Totals, Operating Expenses				\$83,913	\$85,465	\$87,550
69							
70	EQUIPMENT						
71	Business management and stores—replacement				\$100	\$164	\$50
72	Business management and stores—additional				100	50	50
73	Motor vehicles—replacement				3,365	2,450	1,350
74	Motor vehicles—additional				49	140	50
75	Maintenance of structures—replacement				1,570	650	1,200
76	Maintenance of structures—additional				1,201	50	50
77	Maintenance of grounds—replacement				816	425	450
78	Maintenance of grounds—additional				968	50	50
79	Light, heat, water, and power—replacement				417	50	50
80	Light, heat, water, and power—additional				33	50	50
81							
82	Totals, Equipment				\$8,619	\$4,079	\$3,350
83							
84	Totals, Maintenance and Operation of Plant				\$195,648	\$198,888	\$201,957
85							
86							

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	Subsistence and Housekeeping						
3							
4	SALARIES AND WAGES						
5	Feeding:				SALARY RANGE		
6	Supervising cook, grade 2 -----	1	1	1	\$295-358	\$4,296	\$4,296
7	Assistant supervising institution						
8	cook -----	0.4	1	1	255-310	3,125	3,281
9	Cook -----	7	7	7	231-281	22,520	23,001
10	Butcher -----	1	1	1	255-310	3,720	3,720
11	Boys' group supervisor -----	1	1	1	243-295	3,112	3,268
12	Dining room supervisor -----	1	—	—	220-268	—	—
13	Institution superintendent's cook and						
14	housekeeper -----	0.5	—	—	200-243	—	—
15	Kitchen helper -----	1	1	1	180-220	2,610	2,640
16	Clothing:						
17	Seamer-seamstress -----	1	1	1	231-281	3,372	3,372
18	Tailor -----	1	1	1	281-341	3,470	3,645
19	Housekeeping:						
20	Head janitor -----	0.1	1	1	231-281	2,784	2,928
21	Housekeeper -----	5	4	4	180-220	10,070	10,310
22	Janitor -----	—	1	1	180-220	2,160	2,270
23	Housekeeper -----	4	4	4	180-220	10,190	10,440
24	Laundry:						
25	Laundry supervisor -----	1	1	1	281-341	4,092	4,092
26	Laundryman -----	1	1	1	200-243	2,856	2,916
27	Laundress -----	1	1	1	190-231	2,560	2,684
28	Temporary help -----	(0.4)	—	—	(1,279)	—	—
29	Terminal pay -----	(—)	(0.1)	(0.1)	—	400	415
30							
31	Totals, Positions Now Authorized...	27	27	27	\$83,807	\$81,337	\$83,278
32	Estimated salary savings -----	—	—	—	—	—450	—1,800
33							
34	Totals, Salaries and Wages -----	27	27	27	\$83,807	\$80,887	\$81,478
35							
36	OPERATING EXPENSES						
37	Feeding (gross) -----				\$192,326	\$197,265	\$197,265
38	Local production consumed -----				—89,620	—76,530	—76,795
39							
40	Net feeding -----				\$102,706	\$120,735	\$120,470
41	Clothing -----				50,411	50,000	50,000
42	Clothing—parole -----				8,805	7,240	6,955
43	Housekeeping -----				12,114	12,115	12,115
44	Laundry -----				4,016	4,100	4,100
45							
46	Totals, Operating Expenses -----				\$178,052	\$194,190	\$193,640
47							
48	EQUIPMENT						
49	Feeding—replacement -----				\$609	\$715	\$205
50	Feeding—additional -----				253	100	150
51	Clothing—replacement -----				98	50	25
52	Housekeeping—replacement -----				2,357	200	3,350
53	Housekeeping—additional -----				—	100	250
54	Laundry—replacement -----				102	50	5,850
55							
56	Totals, Equipment -----				\$3,419	\$1,215	\$9,830
57							
58	Totals, Subsistence and Housekeeping -----				\$265,278	\$276,292	\$284,948
59							
60	REIMBURSEMENTS						
61	Services to Employees:						
62	Meals -----				—22,298	—22,565	—25,950
63	Rental of living quarters -----				—31,370	—31,815	—31,815
64	Laundry service to other agencies -----				—750	—750	—750
65							
66	Net Totals, Subsistence and Housekeeping -----				\$210,860	\$221,162	\$226,433
67							
68	FARMING AND PROCESSING						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,720	\$3,720
72	Dairyman -----	1	1	1	295-358	3,705	3,885
73	Assistant institution dairyman -----	2	2	2	243-295	7,080	7,080
74	Hog ranch operator -----	1	1	1	243-295	3,540	3,540
75	Poultryman -----	1	1	1	243-295	3,540	3,540
76	Vegetable gardener -----	1	1	1	243-295	3,540	3,540
77	Farm hand -----	2	2	2	180-220	5,100	5,220
78	Blacksmith -----	1	1	1	281-341	3,400	3,570
79	Seasonal help (pruning) -----	(0.1)	(0.1)	(0.1)	(268)	250	250
80	Terminal pay -----	(—)	(0.1)	(0.1)	(—)	170	170
81							
82	Totals, Positions Now Authorized...	10	10	10	\$32,678	\$34,045	\$34,515
83	Estimated salary savings -----	—	—	—	—	—220	—880
84							
85	Totals, Salaries and Wages -----	10	10	10	\$32,678	\$33,825	\$33,635
86							

Department of Corrections—Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm general				\$2,202	\$2,450	\$2,000	
6	Dairy				15,156	9,970	8,000	
7	Hog ranch				6,189	8,245	8,000	
8	Poultry ranch				8,888	7,850	10,000	
9	Orchard				92	100	100	
10	Vegetable garden				916	620	600	
11	Stable and tractor				2,531	2,230	2,200	
12	Food processing				367	350	350	
13	Animal husbandry				78	2,000	1,600	
14								
15	Totals, Operating Expenses				\$36,419	\$33,815	\$32,850	
16								
17	EQUIPMENT							
18	Farm general—replacement				\$360	\$1,050	\$965	
19	Farm general—additional				—	—	25	
20	Dairy—replacement				3,099	725	600	
21	Hog ranch—replacement				150	150	260	
22	Hog ranch—additional				161	25	25	
23	Poultry ranch—replacement				868	600	700	
24	Orchard—replacement				81	25	100	
25	Vegetable garden—replacement				94	25	25	
26	Vegetable garden—additional				426	—	—	
27	Stable and tractor—replacement				49	50	200	
28	Stable and tractor—additional				597	25	—	
29	Animal husbandry—additional				1,982	—	—	
30								
31	Totals, Equipment				\$7,867	\$2,675	\$2,900	
32								
33	Totals, Farming and Processing				\$76,964	\$70,315	\$69,385	
34								
35	REIMBURSEMENTS							
36	Surplus products sales				—4,264	—4,750	—4,760	
37								
38	Net Totals, Farming and Processing				\$72,700	\$65,565	\$64,625	
39								
40	TOTALS, PLANT OPERATION AND MANAGEMENT				\$479,208	\$485,615	\$493,015	
41								
42								
43								
44	RECAPITULATION BY OBJECT							
45								
46	Salaries and Wages:							CHANGE FROM
47	Positions now authorized	260.6	262.5	262.5	\$926,827	\$936,882	\$960,910	1950-51
48	Estimated salary savings	—	—2	—2	—	—8,000	—32,000	\$24,028
49								—24,000
50	Totals, Salaries and Wages	260.6	260.5	260.5	\$926,827	\$928,882	\$928,910	\$28
51	Operating expenses				341,297	356,350	357,135	785
52	Equipment				26,796	13,120	21,395	8,275
53								
54	TOTAL EXPENDITURES FOR SUPPORT				\$1,294,920	\$1,298,352	\$1,307,440	\$9,088
55	Reimbursements:							
56	Services to employees				—53,668	—54,380	—57,765	—3,385
57	Laundry service to other agencies				—750	—750	—750	—
58	Surplus products sales				—4,264	—4,750	—4,760	—10
59								
60	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,236,238	\$1,238,472	\$1,244,165	\$5,693
61								
62								
63								
64	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
65					1949-50	1950-51	1951-52	
66								
67	GENERAL FUND							
68								
69	Miscellaneous				\$1,996	\$1,500	\$1,500	
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS

correctional school for girls in the 8 to 15 age group. The program consists of academic training, domestic arts, and rounded recreation program.

Located near Santa Rosa, Sonoma County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	\$228,900	\$239,264	\$290,430	
7	Allocations from Emergency Fund-----	3,045	3,575	-	
8	Allocations from Salary Increase Fund-----	9,919	756	-	
9					
10	Total Available-----	\$241,864	\$243,595	\$290,430	
11	Unexpended balance, estimated savings-----	-8,738	-3,056	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$233,126	\$240,539	\$290,430	\$49,891
14					(20.7%)
15					
16	GENERAL ANALYSIS				
17					
18					
19	Number of positions-----	48.7	48.2	70.1	21.9
20					
21	POPULATION AND UNIT COSTS				
22	Average Pupil Population-----	121	115	140	25
23					(21.7%)
24	Cost Per Pupil-----	\$1,927	\$2,092	\$2,075	-\$17
25					(0.8%)
26	In general, the increases reflect the completion of the new units in January, 1952, including staffing requirements for gradual population increase.				
27					
28					
29	SALARIES AND WAGES: Increase of \$35,113 is partially accounted for as follows:				
30	Proposed New Positions:				
31	1 Intermediate stenographer-clerk (effective January 1, 1952)-----				\$1,200
32	To maintain present level of clerical service for increased population.				
33	1 Assistant head girls' group supervisor-----				3,372
34	To provide 7-day, 16-hour (activity hours) supervisory custodial coverage, with the head girls' group supervisor working a shift.				
35	10 Girls' group supervisor (effective January 1, 1952)-----				14,580
36	Together with existing positions to provide 24-hour coverage in two old dormitories, two new dormitories, and in detention and restriction units. Double coverage provided in the afternoon and evening hours in the new dormitories, detention (and restriction) units.				
37	1 Watchman-----				2,280
38	0.5 Watchman (one-half time)-----				1,140
39	To provide 7-day, 12-hour night coverage.				
40	0.2 Senior physician and surgeon (increase to one-half time, effective January 1, 1952)-----				1,002
41	To maintain present level of medical service for increased population.				
42	5 Graduate nurse (effective January 1, 1952)-----				7,290
43	0.5 Graduate nurse (one-half time, effective January 1, 1952)-----				729
44	To provide 24-hour coverage, plus double coverage for sick call, in the hospital and receiving unit.				
45	1 Music teacher (effective February 1, 1952)-----				1,340
46	2 Home economics teacher (one each, January 1 and March 1, 1952)-----				2,810
47	To maintain present level of teaching service for increased population.				
48	1 Intermediate stenographer-clerk (effective January 1, 1952)-----				1,200
49	To handle school records, reports, and correspondence for increased work load.				
50	0.1 Chaplain—Catholic (intermittent)-----				195
51	0.1 Chaplain—Protestant (intermittent)-----				195
52	To maintain present level of chaplain service for increased population.				
53	Temporary help (in-service training)-----				1,280
54	7-day training period for new custodial personnel and 3 days training per year for all custodial personnel.				
55	(0.1) Institution firefighter (2 intermittent)-----				240
56	To provide adequate fire protection for new buildings.				
57	Temporary help (emergencies)-----				830
58	To provide personnel required during periods of heavy maintenance and for vacation relief.				
59	OPERATING EXPENSES: Increase of \$18,995 is generally due to enlarged plant, increased population and price changes. \$1,640 included for laundry contract increase as result of survey.				
60					
61	EQUIPMENT: Total of \$5,320 represents a decrease of \$2,742. Included is additional equipment for proposed new positions.				
62					
63					
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Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Business manager, grade 1-----	1	1	1	\$376-458	\$4,740	\$4,980
6	Storekeeper, grade 1-----	1	1	1	231-281	2,988	3,138
7	Temporary help-----	—	—	—	(106)	100	100
8	Terminal pay-----	—	(0.1)	(0.1)	(—)	230	240
9							
10	Totals, Positions Now Authorized--	5	5	5	\$20,088	\$23,119	\$24,130
11	Proposed New Positions:						
12	Intermediate stenographer-clerk (ef-	—	—	1	200-243	—	1,200
13	fective January 1, 1952)-----	—	—	—	—	—300	—1,600
14	Estimated salary savings-----	—	—	—	—	—	—
15							
16	Totals, Salaries and Wages-----	5	5	6	\$20,088	\$22,819	\$23,730
17							
18	OPERATING EXPENSES						
19	Office-----				\$606	\$635	\$665
20	Printing-----				44	75	75
21	Telephone and Telegraph:						
22	Exchange charges-----				900	885	1,540
23	Long distance toll charges-----				714	705	740
24	Postage-----				350	350	400
25	Freight, cartage, and express-----				584	585	600
26	Traveling-----				560	560	560
27	Automobile—operation-----				897	1,560	1,560
28	Cash discounts-----				—150	—150	—150
29							
30	Totals, Operating Expenses-----				\$4,505	\$5,205	\$5,990
31							
32	EQUIPMENT						
33	Office—replacement-----				\$102	\$186	\$25
34	Office—additional-----				101	163	798
35	Automobile—replacement-----				965	—	—
36	Automobile—additional-----				—	25	24
37							
38	Totals, Equipment-----				\$1,168	\$374	\$847
39							
40	Totals, Administration-----				\$25,761	\$28,398	\$30,567
41							
42							
43	SUPPORT AND SUBSISTENCE						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Supervising cook, grade 1-----	1	1	1	\$255-310	\$3,177	\$3,333
47	Cook-----	3	3	3	231-281	8,568	9,007
48	Housekeeper-----	1	1	1	180-220	2,640	2,640
49	Temporary help-----	(0.4)	(0.1)	(0.1)	1,248	200	200
50							
51	Totals, Salaries and Wages-----	5	5	5	\$13,406	\$14,585	\$15,180
52							
53	OPERATING EXPENSES						
54	Feeding (gross)-----				\$33,348	\$34,040	\$41,415
55	Local production consumed-----				—8,277	—10,295	—11,675
56							
57	Net Feeding-----				\$25,071	\$23,745	\$29,740
58	Clothing-----				7,911	7,520	9,155
59	Clothing—parole-----				1,503	2,105	2,395
60	Housekeeping-----				4,483	4,390	5,500
61	Laundry-----				1,461	1,460	4,100
62							
63	Totals, Operating Expenses-----				\$40,429	\$39,220	\$50,890
64							
65	EQUIPMENT						
66	Feeding—replacement-----				\$40	\$50	—
67	Feeding—additional-----				—	50	—
68	Clothing—replacement-----				307	752	\$468
69	Clothing—additional-----				—	25	—
70	Housekeeping—replacement-----				782	1,756	926
71	Housekeeping—additional-----				195	150	120
72	Laundry—replacement-----				—	140	73
73	Laundry—additional-----				387	50	99
74							
75	Totals, Equipment-----				\$1,711	\$2,973	\$1,686
76							
77	Totals, Support and Subsistence-----				\$55,546	\$56,778	\$67,756
78							
79	REIMBURSEMENTS						
80	Services to Employees:						
81	Meals-----				—3,543	—3,745	—5,380
82	Rental of living quarters-----				—1,876	—1,955	—1,955
83							
84	Net Totals, Support and Subsistence-----				\$50,127	\$51,078	\$60,421
85							
86							

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Head girls' group supervisor.....	1	1	1	\$341-415	\$4,980	\$4,980
7	Assistant head girls' group super- visor	1	1	1	281-341	4,028	4,092
8	Girls' group supervisor.....	21	21	21	243-295	70,940	72,574
9	Watchman	1	1	1	190-231	2,772	2,772
10	Overtime—(watchman)	(0.2)	(0.3)	—	(619)	900	—
11	Medical and Dental:						
12	Senior physician and surgeon (inter- mittent)	0.3	0.3	0.3	584-710	1,500	1,500
13	Graduate nurse	1	1	1	243-281	3,060	3,216
14	Education and Religion:						
15	Supervisor of academic instruction...	1	1	1	325-395	4,476	4,702
16	Teacher	3	3	3	268-325	10,066	10,566
17	Recreation and physical education teacher	1	1	1	268-325	3,870	3,900
18	Arts and crafts teacher	1	1	1	268-325	3,320	3,484
19	High school teacher	1	1	1	281-341	3,720	3,900
20	Chaplain—Catholic (intermittent)...	0.2	0.2	0.2	325-395	540	540
21	Chaplain—Protestant (intermit- tent)	0.2	0.2	0.2	325-395	540	540
22	Overtime (escapes)	(—)	(0.2)	(0.2)	(—)	500	500
23	Temporary help	(0.8)	(0.2)	(0.2)	(2,226)	500	500
24	Terminal pay	—	(0.5)	(0.5)	(—)	1,520	1,560
25	Totals, Positions Now Authorized...	32.7	32.7	32.7	\$112,652	\$117,232	\$119,326
26	Proposed New Positions:						
27	Custodial and Personal Care:						
28	Assistant head girls' group super- visor	—	—	1	281-341	—	3,372
29	Girls' group supervisor (effective January 1, 1952)	—	—	10	243-295	—	14,580
30	Watchman	—	—	1	190-231	—	2,280
31	Watchman (one-half time)	—	—	0.5	190-231	—	1,140
32	Medical and Dental:						
33	Senior physician and surgeon (in- crease to one-half time, effec- tive January 1, 1952)	—	—	0.2	584-710	—	1,002
34	Graduate nurse (effective Janu- ary 1, 1952)	—	—	5	243-281	—	7,290
35	Graduate nurse (one-half time, effective January 1, 1952)	—	—	0.5	243-281	—	729
36	Education and Religion:						
37	Music teacher (effective February 1, 1952)	—	—	1	268-325	—	1,340
38	Home economics teacher (one each January 1 and March 1, 1952) ..	—	—	2	281-341	—	2,810
39	Intermediate stenographer-clerk (effective January 1, 1952)	—	—	1	200-243	—	1,200
40	Chaplain—Catholic (intermittent) ..	—	—	0.1	325-395	—	195
41	Chaplain—Protestant (intermittent) ..	—	—	0.1	325-395	—	195
42	Temporary help (in-service training) ..	—	—	(0.4)	—	—	1,280
43	Estimated salary savings	—	—0.5	—2	—	—3,100	—9,600
44	Totals, Salaries and Wages	32.7	32.2	53.1	\$112,652	\$114,132	\$147,139
45	OPERATING EXPENSES						
46	Custodial and personal care				\$1,126	\$1,105	\$1,370
47	Medical care and hospitalization				4,830	4,360	5,320
48	Education				1,769	1,330	1,750
49	Recreation				1,288	1,275	1,565
50	Religious services				34	35	50
51	Totals, Operating Expenses				\$9,047	\$8,105	\$10,055
52	EQUIPMENT						
53	Custodial and personal—replacement ..				\$16	\$80	—
54	Custodial and personal—additional ..				146	50	—
55	Medical—replacement				250	25	—
56	Medical—additional				255	850	—
57	Education—replacement				415	430	\$510
58	Education—additional				831	60	825
59	Recreation—replacement				112	1,075	287
60	Recreation—additional				37	—	—
61	Religious—replacement				—	25	150
62	Religious—additional				68	50	90
63	Totals, Equipment				\$2,130	\$2,645	\$1,862
64	Totals, Care and Welfare				\$123,829	\$124,882	\$159,056

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Carpenter -----	1	1	1	\$281-341	\$3,540	\$3,720
6	Building maintenance man -----	2	2	3	231-281	6,336	9,256
7	Institution firefighter (4 intermit-						
8	tent) -----	(0.2)	(0.2)	(0.2)	210-255	480	480
9	Temporary help -----	(0.1)	(0.1)	(0.1)	(256)	250	250
10							
11	Totals, Positions Now Authorized--	3	3	4	\$9,868	\$10,606	\$13,706
12	Proposed New Positions:						
13	Institution firefighter (2 intermit-						
14	tent) -----	-	-	(0.1)	210-255	-	240
15	Temporary help (emergencies) -----	-	-	(0.3)	(-)	-	830
16							
17	Totals, Salaries and Wages-----	3	3	4	\$9,868	\$10,606	\$14,776
18							
19	OPERATING EXPENSES						
20	Maintenance of structures-----				\$2,016	\$3,000	\$4,000
21	Maintenance of grounds-----				350	350	500
22	Light, heat, and power-----				8,832	8,910	12,000
23	Fire protection-----				46	50	75
24							
25	Totals, Operating Expenses-----				\$11,244	\$12,310	\$16,575
26							
27	EQUIPMENT						
28	Maintenance of stuctures—replacement-----				\$33	\$50	\$345
29	Maintenance of structures—additional-----				121	700	25
30	Maintenance of grounds—replacement-----				-	50	-
31	Maintenance of grounds—additional-----				-	25	-
32	Light, heat, and power—additional-----				-	25	-
33	Fire protection—replacement-----				239	360	50
34	Fire protection—additional-----				239	310	25
35							
36	Totals, Equipment-----				\$632	\$1,520	\$445
37							
38	Totals, Maintenance and Operation of Plant-----				\$21,744	\$24,436	\$31,796
39							
40							
41	FARMING AND PROCESSING						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Head farmer, grade 1-----	1	1	-	\$255-310	\$3,720	-
45	Farm hand-----	2	2	2	180-220	5,010	\$5,160
46	Temporary help-----	(-)	(0.1)	(0.1)	(-)	250	250
47							
48	Totals, Salaries and Wages-----	3	3	2	\$8,490	\$8,980	\$5,410
49							
50	OPERATING EXPENSES						
51	Farm general-----				\$341	\$350	\$380
52	Hog ranch-----				422	425	450
53	Poultry ranch-----				1,098	1,100	1,100
54	Orchard-----				543	550	530
55	Vegetable garden-----				175	180	200
56	Stable and tractor-----				395	400	300
57	Food processing-----				919	925	935
58	Cattle ranch-----				489	490	850
59	Sheep ranch-----				9	-	-
60							
61	Totals, Operating Expenses-----				\$4,391	\$4,420	\$4,745
62							
63	EQUIPMENT						
64	Farm general—replacement-----				-	\$50	-
65	Farm general—additional-----				\$524	50	\$100
66	Hog ranch—replacement-----				90	100	100
67	Hog ranch—additional-----				-	50	-
68	Poultry ranch—replacement-----				290	50	130
69	Poultry ranch—additional-----				-	100	-
70	Orchard—replacement-----				59	100	50
71	Vegetable garden—replacement-----				103	50	50
72	Stable and tractor—replacement-----				1,217	-	50
73							
74	Totals, Equipment-----				\$2,283	\$550	\$480
75							
76	Totals, Farming and Processing-----				\$15,164	\$13,950	\$10,635
77							
78	REIMBURSEMENTS						
79	Surplus products sales-----				-3,499	-2,205	-2,045
80							
81	Net Totals, Farming and Processing-----				\$11,665	\$11,745	\$8,590

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								CHANGE FROM
4	Salaries and Wages:							1950-51
5	Positions now authorized-----	48.7	48.7	48.7	\$164,504	\$174,522	\$177,752	\$3,230
6	Proposed new positions-----	-	-	23.4	-	-	39,683	39,683
7	Estimated salary savings-----	-	-0.5	-2	-	-3,400	-11,200	-7,800
8								
9	Totals, Salaries and Wages-----	48.7	48.2	70.1	\$164,504	\$171,122	\$206,235	\$35,113
10	Operating expenses-----				69,616	69,260	88,255	18,995
11	Equipment-----				7,924	8,062	5,320	-2,742
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$242,044	\$248,444	\$299,810	\$51,366
14	Reimbursements:							
15	Services to employees-----				-5,419	-5,700	-7,335	-1,635
16	Surplus products sales-----				-3,499	-2,205	-2,045	160
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$233,126	\$240,539	\$290,430	\$49,891
19								
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Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$971	\$970	\$970
6	Freight, cartage, and express				808	810	810
7	Automobile—operation				1,782	1,730	1,730
8	Cash discounts				—303	—300	—300
9							
10	Totals, Operating Expenses				\$9,137	\$9,175	\$9,260
11							
12	EQUIPMENT						
13	Executive—additional				\$31	\$25	\$75
14	Business office—replacement				719	100	327
15	Business office—additional				340	—	25
16	Automobile—replacement				3,137	2,400	50
17	Automobile—additional				—	25	60
18							
19	Totals, Equipment				\$4,227	\$2,550	\$537
20							
21	Totals, Administration				\$53,500	\$54,556	\$52,148
22							
23							
24	SUPPORT AND SUBSISTENCE						
25							
26	SALARIES AND WAGES						
27	Feeding:				SALARY RANGE		
28	Girls' group supervisor	11	11	11	\$243-295	\$35,497	\$36,740
29	Institution food administrator,						
30	grade 1	1	1	1	281-341	3,705	3,885
31	Institution superintendent's cook and						
32	housekeeper	0.5	—	—	200-243	—	—
33	Laundry:						
34	Girls' group supervisor	2	2	2	243-295	6,456	6,600
35	Temporary help	(0.1)	(—)	(—)	(280)	—	—
36	Terminal pay	(—)	(0.1)	(0.1)	(—)	230	235
37							
38	Totals, Positions Now Authorized	14.5	14	14	\$44,202	\$45,888	\$47,460
39	Proposed New Positions:						
40	Temporary help (in-service training)	—	—	(0.2)	—	—	450
41	Estimated salary savings	—	—	—	—	—600	—3,000
42							
43	Totals, Salaries and Wages	14.5	14	14	\$44,202	\$45,288	\$44,910
44							
45	OPERATING EXPENSES						
46	Feeding (gross)				\$54,268	\$60,775	\$60,775
47	Local production consumed				—5,091	—9,320	—9,320
48							
49	Net feeding				\$49,177	\$51,455	\$51,455
50	Clothing				9,511	10,315	10,315
51	Clothing—parole				5,424	6,075	6,600
52	Housekeeping				9,394	5,590	5,590
53	Laundry				470	500	500
54							
55	Totals, Operating Expenses				\$73,976	\$73,935	\$74,460
56							
57	EQUIPMENT						
58	Feeding—replacement				\$3,951	\$250	\$1,320
59	Feeding—additional				—	50	106
60	Housekeeping—replacement				5,764	3,125	2,145
61	Housekeeping—additional				90	—	50
62	Laundry—replacement				96	50	—
63	Laundry—additional				—	50	—
64							
65	Totals, Equipment				\$9,901	\$3,525	\$3,621
66							
67	Totals, Support and Subsistence				\$128,079	\$122,748	\$122,991
68							
69	REIMBURSEMENTS						
70	Services to Employees:						
71	Meals				—9,829	—10,295	—11,840
72	Rental of living quarters				—7,175	—7,510	—7,510
73							
74	Net Totals, Support and Subsistence				\$111,075	\$104,943	\$103,641
75							
76							
77	CARE AND WELFARE						
78							
79	SALARIES AND WAGES						
80	Custodial and Personal Care:						
81	Assistant head girls' group				SALARY RANGE		
82	supervisor	3	3	3	\$281-341	\$11,382	\$11,742
83	Girls' group supervisor	44	44	44	243-295	147,320	151,450
84	Intermediate typist-clerk	1	1	1	190-231	2,420	2,540
85	Watchman	1	1	1	190-231	2,400	2,520
86							

Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical and Dental:						
6	Senior physician and surgeon				SALARY RANGE		
7	(part time) -----	0.6	0.6	0.6	\$584-710	\$4,380	\$4,380
8	Senior dentist (part time) -----	0.2	0.5	0.5	556-676	2,508	2,508
9	Supervising nurse, grade 1 -----	0.9	1	1	268-325	3,498	3,675
10	Graduate nurse -----	2.1	2	2	243-281	6,289	6,601
11	Education and Religion:						
12	Supervisor of academic instruction -----	1	1	1	325-395	4,044	4,245
13	Home economics teacher -----	1	2	2	281-341	7,167	7,520
14	Teacher -----	5	4	4	268-325	15,090	15,450
15	Music teacher -----	1	1	1	268-325	3,645	3,825
16	Recreation and physical education						
17	teacher -----	1	1	1	268-325	3,307	3,470
18	Arts and crafts teacher -----	1	1	1	268-325	3,414	3,585
19	Motion picture operator (part time) -----	-	0.2	0.2	(-)	480	480
20	Chaplain—Catholic (part time) -----	0.2	0.2	0.2	325-395	600	600
21	Chaplain—Protestant (part time) -----	0.2	0.2	0.2	325-395	600	600
22	Temporary help -----	(0.7)	(0.2)	(0.2)	(2,029)	500	500
23	Terminal pay -----	(-)	(0.3)	(0.3)	(-)	1,095	1,130
24							
25	Totals, Positions Now Authorized -----	63.2	63.7	63.7	\$207,514	\$220,139	\$226,821
26	Proposed New Positions:						
27	Girls' group supervisor -----	-	-	1	243-295	-	2,916
28	Temporary help (in-service training) -----	-	-	(0.6)	(-)	-	1,845
29	Estimated salary savings -----	-	-0.5	-0.7	-	-2,300	-9,000
30							
31	Totals, Salaries and Wages -----	63.2	63.2	64	\$207,514	\$217,839	\$222,582
32							
33	OPERATING EXPENSES						
34	Custodial and personal care -----				\$1,801	\$2,015	\$2,015
35	Medical care -----				5,345	6,695	6,695
36	Education -----				3,360	3,055	3,125
37	Recreation -----				3,124	3,010	3,075
38	Escapes -----				420	400	400
39							
40	Totals, Operating Expenses -----				\$14,050	\$15,175	\$15,310
41							
42	EQUIPMENT						
43	Custodial and personal—replacement -----				-	\$25	\$137
44	Medical—replacement -----				\$1,890	25	50
45	Medical—additional -----				74	25	20
46	Education—replacement -----				3,173	2,717	1,696
47	Education—additional -----				190	150	61
48	Recreation—replacement -----				139	50	665
49	Recreation—additional -----				40	25	50
50							
51	Totals, Equipment -----				\$5,506	\$3,017	\$2,679
52							
53	Totals, Care and Welfare -----				\$227,070	\$236,031	\$240,571
54							
55							
56	MAINTENANCE AND OPERATION OF PLANT						
57							
58	SALARIES AND WAGES						
59	Maintenance of Structures:				SALARY RANGE		
60	Carpenter -----	1	1	1	\$281-341	\$4,092	\$4,092
61	Painter -----	1	1	1	281-341	4,092	4,092
62	Stationary engineer -----	0.3	1	1	281-341	3,585	3,765
63	Chief engineer, grade 1 -----	1	1	1	310-376	4,143	4,350
64	Building maintenance man -----	2.7	2	2	231-281	6,324	6,471
65	Fire Protection:						
66	Institution firefighter (9 intermit-						
67	tent) -----	(0.4)	(0.9)	(0.9)	(1,078)	2,700	2,700
68	Temporary help -----	(0.1)	(0.1)	(0.1)	(286)	250	250
69	Terminal pay -----	(-)	(-)	(-)	(-)	125	130
70							
71	Totals, Salaries and Wages -----	6	6	6	\$21,981	\$25,311	\$25,850
72							
73	OPERATING EXPENSES						
74	Maintenance of structures -----				\$5,282	\$5,545	\$5,545
75	Maintenance of grounds -----				279	280	280
76	Light, heat, and power -----				12,333	12,725	13,300
77	Fire protection -----				30	50	50
78	Water -----				3,164	3,165	3,720
79							
80	Totals, Operating Expenses -----				\$21,088	\$21,765	\$22,895
81							
82							
83							
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Department of Corrections—Youth Authority

VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$1,060	\$375	\$572	
6	Maintenance of structures—additional				238	—	50	
7	Maintenance of grounds—replacement				568	290	85	
8	Maintenance of grounds—additional				41	50	62	
9	Fire protection—replacement				379	50	25	
10	Fire protection—additional				382	740	50	
11								
12	Totals, Equipment				\$2,668	\$1,505	\$844	
13								
14	Totals, Maintenance and Operation of Plant				\$45,737	\$48,581	\$49,589	
15								
16								
17	FARMING AND PROCESSING							
18								
19	SALARIES AND WAGES				SALARY RANGE			
20	Farmhand	1	1	1	\$180-220	\$2,270	\$2,390	
21	Vegetable gardener	1	1	1	243-295	3,281	3,442	
22								
23	Totals, Salaries and Wages	2	2	2	\$5,273	\$5,551	\$5,832	
24								
25	OPERATING EXPENSES							
26	Orchard				\$107	\$400	\$400	
27	Vegetable garden				1,572	400	400	
28	Stable and tractor				352	250	250	
29	Food processing				26	100	100	
30								
31	Totals, Operating Expenses				\$2,057	\$1,150	\$1,150	
32								
33	EQUIPMENT							
34	Orchard—replacement				\$100	\$50	\$50	
35	Orchard—additional				846	—	25	
36	Vegetable garden—replacement				150	100	25	
37	Vegetable garden—additional				—	50	25	
38	Tractor—replacement				34	—	25	
39	Tractor—additional				98	—	39	
40								
41	Totals, Equipment				\$1,228	\$200	\$189	
42								
43	Totals, Farming and Processing				\$8,558	\$6,901	\$7,171	
44								
45	REIMBURSEMENTS							
46	Surplus products sales				—15	—	—	
47								
48	Net Totals, Farming and Processing				\$8,543	\$6,901	\$7,171	
49								
50								
51	RECAPITULATION BY OBJECT							
52								CHANGE FROM 1950-51
53	Salaries and Wages:							
54	Positions now authorized	96.7	96.7	96.7	\$319,106	\$340,320	\$351,314	\$10,994
55	Proposed new positions	—	—	1	—	—	5,211	5,211
56	Estimated salary savings	—	—0.5	—0.7	—	—3,500	—15,000	—11,500
57								
58	Totals, Salaries and Wages	96.7	96.2	97	\$319,106	\$336,820	\$341,525	\$4,705
59	Operating expenses				120,308	121,200	123,075	1,875
60	Equipment				23,530	10,797	7,870	—2,927
61								
62	TOTAL EXPENDITURES FOR SUPPORT				\$462,944	\$468,817	\$472,470	\$3,653
63	Reimbursements:							
64	Services to employees				—17,004	—17,805	—19,350	—1,545
65	Surplus products sales				—15	—	—	—
66								
67	NET TOTAL EXPENDITURES FOR SUPPORT				\$445,925	\$451,012	\$453,120	\$2,108
68								
69								
70	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
71								
72								
73	GENERAL FUND							
74								
75								
76	Lease of pasture				\$40	\$40	\$40	
77	Miscellaneous				150	100	100	
78								
79	Totals				\$190	\$140	\$140	
80								
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DEPARTMENT OF EDUCATION

General Activities

Performs administrative, supervisorial, and advisory functions for the Public School System under the general direction of the State Board of Education. Also responsible for the administration of nine state colleges, the California Maritime Academy, four special schools for physically handicapped children, three workshops for the blind, and the state-federal program of vocational rehabilitation. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services, and Library.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	General Fund				
5	SUPPORT				
6	Division of Departmental Administration:				
7	Administrative Unit -----	\$357,026	\$347,283	\$368,892	\$21,609
8	Education Research -----	70,656	76,813	82,833	6,020
9	Totals, Division of Departmental Administration -----	\$427,682	\$424,096	\$451,725	\$27,629
10	Division of School Administration:				
11	Administrative Unit -----	\$21,793	\$22,702	\$31,230	\$8,528
12	School Planning -----	69,975	75,053	75,764	711
13	School District Organization -----	21,152	36,013	36,625	612
14	Administrative Services:				
15	Administrative Unit -----	11,353	13,121	13,832	711
16	Field Records Unit -----	39,080	62,186	60,719	-1,467
17	School Accounts and Records -----	47,930	49,470	63,357	13,887
18	Child Welfare and Attendance -----	12,299	13,864	14,245	381
19	School Lunch Program -----	99,791	95,672	96,229	557
20	Textbooks and Publications -----	73,239	76,524	74,965	-1,559
21	Readjustment Education -----	80,408	84,901	86,382	1,481
22	Totals, Division of School Administration -----	\$477,020	\$529,506	\$553,348	\$23,842
23	Division of Instruction:				
24	Administrative Unit -----	\$44,543	\$38,600	\$47,626	\$9,026
25	Secondary Education -----	57,753	66,638	77,898	11,260
26	Audio-visual Education -----	53,896	58,810	55,740	-3,070
27	Adult Education -----	41,773	42,325	52,074	9,749
28	Special Education -----	77,461	89,912	92,444	2,532
29	Elementary Education -----	53,882	61,695	69,169	7,474
30	Physical and Health Education and Recreation -----	45,568	45,774	46,977	1,203
31	Vocational Education -----	33,674	28,079	39,012	10,933
32	Totals, Division of Instruction -----	\$408,550	\$431,833	\$480,940	\$49,107
33	Division of State Colleges and Teacher Education:				
34	Administrative Unit -----	\$57,701	\$68,496	\$97,243	\$28,747
35	Credentials -----	141,438	153,541	164,891	11,350
36	Totals, Division of State Colleges and Teacher Education -----	\$199,139	\$222,037	\$262,134	\$40,097
37	Division of Special Schools and Services:				
38	Administrative Unit -----	\$50,004	\$45,208	\$46,440	\$1,232
39	Field Rehabilitation Services for the Blind -----	34,502	47,949	71,050	23,101
40	Totals, Division of Special Schools and Services -----	\$84,506	\$93,157	\$117,490	\$24,333
41	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,596,897	\$1,700,629	\$1,865,637	\$165,008 (9.7%)
42	OTHER CURRENT EXPENSES				
43	Supervision of Child Care Center Program ^a -----	\$41,378	\$39,916 ^a	\$41,943	\$2,027
44	TOTAL EXPENDITURES -----	\$1,638,275	\$1,740,545	\$1,907,580	\$167,035 (9.6%)
45					
46	RECONCILIATION WITH APPROPRIATIONS				
47					
48	General Fund				
49					
50	Support:				
51	Budget Act appropriation -----	\$1,621,933	\$1,692,691	\$1,865,637	
52	Allocations from Emergency Fund -----		15,486	-	
53	Allocations from Salary Increase Fund -----	38,560	21,507	-	
54	Transfer of appropriation for Field Rehabilitation Services from				
55	Budget Act, Item 102, Training Center for the Adult Blind -----	37,346	-	-	
56	Total Available -----	\$1,697,839	\$1,729,684	\$1,865,637	
57	Unexpended balance, estimated savings -----	-100,942	-29,055	-	
58	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,596,897	\$1,700,629	\$1,865,637	

^a Authority for operation of child care centers expires February 15, 1951. Legislation proposed to extend the operation and provide deficiency appropriation for balance of 1950-51 year.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Supervision of Child Care Center Program: ^a				
7	Budget Act appropriation	-	\$40,000	\$41,943	
8	Proposed deficiency appropriation ^a	-	15,521	-	
9	Special appropriation for support and administration of child care				
10	center program, Chapter 1183, Stats. of 1949	\$46,000	-	-	
11	Allocations from Emergency Fund	3,515	-	-	
12					
13	Total Available	\$49,515	\$55,521	\$41,943	
14	Unexpended balance, estimated savings	-8,137	-15,605	-	
15					
16	Total Expenditures, Child Care Centers	\$41,378	\$39,916	\$41,943	
17					
18	TOTAL EXPENDITURES	\$1,638,275	\$1,740,545	\$1,907,580	

GENERAL ANALYSIS

23	Number of positions	292.3	319.8	349.9	30.1
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25 In keeping with the constant growth of the Public School System in California over the last few years, the work of the Department of
26 Education continues to increase in both quantity and scope. Necessary additions should be made during the budget year in the
27 fields of elementary, secondary, and adult education, as well as for textbook adoptions and guidance and counseling methods. Admin-
28 istrative assistance is being provided in the Division of Instruction. In the field of the state colleges a proper analysis and control
29 of over-all curricula is sought, and a resurvey of higher education needs is planned in cooperation with the University of California.
30 The remaining major addition in scope of work seeks to strengthen field rehabilitation services for the newly-blinded to cover such
31 persons not now served because of limitations in staff.

32 Continuation of Child Care Centers is provided for the remainder of the current year, with extension of the present level of activities
33 into 1951-52.

34 In addition to the above changes, technical and clerical positions have been provided to meet the growing demands of the schools and
35 colleges. A blanket liability insurance coverage is provided for all members of the Department of Education. Other operating
36 expenses are confined largely to increases for new personnel only, and equipment consists mainly of replacement items, furniture
37 for new positions, and additional automobiles to reduce private car mileage costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

DIVISION OF DEPARTMENTAL ADMINISTRATION

Administrative Unit

48 Includes the office of the Superintendent of Public Instruction and other general administrative officers, fiscal, personnel, legal, and
49 public relations activities.

Analysis

53 No increase in the over-all housekeeping and general administrative functions is contemplated in the budget year. The increase of
54 \$21,609, or 6.2 percent over 1950-51, consists almost entirely of general equipment replacements, addition of 12 new automobiles
55 for new personnel and reduction of private car mileage charges, and the pooling of all book purchases for all bureaus of the depart-
56 ment into this organizational unit. Liability insurance premiums for blanket coverage of all administrative personnel is also included
57 in this unit.

SALARIES AND WAGES

Executive:

61	Director and superintendent of public instruction	1	1	1	SALARY RANGE \$1,000	\$13,500	\$15,000
63	Deputy superintendent of public instruction	1	1	1	750	9,000	9,000
64	Administrative assistant, grade 2	1	1	1	395-481	5,772	5,772
66	Assistant to superintendent of public instruction	1	1	1	530-644	6,542	6,868
67	Public information officer	1	1	1	395-481	5,657	5,772
68	Senior stenographer-clerk	4	4	4	231-281	13,254	13,410
69	Intermediate stenographer-clerk	4	4	4	200-243	10,476	10,848
70	Intermediate information clerk	1	1	1	190-231	2,772	2,772
72	Accounting:						
73	Accounting officer, grade 4	1	1	1	481-584	6,412	6,728
74	Senior accountant	0.8	1	1	395-481	4,920	5,169
75	Semisenior accountant	2	2.5	2.5	325-395	11,104	11,372
76	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
77	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
78	Junior accountant-auditor	1	1	1	231-281	2,784	2,928
79	Bookkeeper, grade 1	1	2	2	231-281	6,000	6,302
80	Accountant-auditor, grade 1	1	1	1	268-325	3,780	3,900
81	Senior account clerk	3	3	3	231-281	9,065	9,518
82	Senior clerk	2	2	2	220-268	6,252	6,406
83	Bookkeeping machine operator	1	1	1	200-243	2,640	2,772
84	Intermediate stenographer-clerk	2	2	2	200-243	5,436	5,556

86 ^a Authority for operation of child care centers expires February 15, 1951.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	Administrative Unit—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Accounting—Continued						
9	Intermediate account clerk-----	6	11	11	\$190-231	\$28,892	\$29,602
10	Intermediate typist-clerk-----	6	7	7	190-231	17,787	18,476
11	Intermediate clerk-----	3	4	4	190-231	10,122	10,482
12	Assistant cashier-clerk-----	1	1	1	190-231	2,739	2,772
13	Calculating machine operator-----	1	1	1	190-231	2,739	2,772
14	Junior clerk-----	1	1	1	170-210	2,490	2,520
15	Junior typist-clerk-----	2.2	3	3	170-210	6,300	6,660
16	Junior typist-clerk (one-half time)-----	-	0.5	0.5	170-210	1,065	1,125
17	Temporary help-----	(0.6)	(1.2)	(1.2)	(1,565)	2,800	2,800
18	Personnel:						
19	Intermediate clerk-----	1	1	1	190-231	2,772	2,772
20	Intermediate stenographer-clerk-----	1	1	1	200-243	2,695	2,832
21	Intermediate typist-clerk						
22	(one-half time)-----	0.5	0.5	0.5	190-231	1,295	1,359
23	Intermediate typist-clerk						
24	(one-half time)-----	0.5	0.5	0.5	190-231	1,230	1,290
25	Shipping and Supplies:						
26	Storekeeper, grade 1-----	1	1	1	231-281	3,112	3,268
27	Intermediate stock clerk-----	2	2	2	200-243	5,140	5,390
28	Intermediate clerk-----	3	3	3	190-231	7,230	7,590
29	Junior clerk-----	2	2	2	170-210	4,160	4,400
30	Legal:						
31	Administrative adviser-----	1	1	1	556-676	8,112	8,112
32	Assistant administrative adviser-----	2	2	2	436-530	11,245	11,808
33	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
34	Intermediate stenographer-clerk-----	0.7	1	1	200-243	2,430	2,550
35	Intermediate typist-clerk-----	1	1	1	190-231	2,520	2,640
36							
37	Totals, Positions Now Authorized	67.7	78	78	\$226,798	\$264,217	\$273,289
38	Estimated salary savings-----	-	-1	-2		-2,400	-9,100
39							
40	Totals, Salaries and Wages-----	67.7	77	76	\$226,798	\$261,817	\$264,189
41							
42	OPERATING EXPENSES						
43	Office-----				\$16,005	\$16,215	\$17,045
44	Printing-----				22,328	13,470	14,460
45	Bulletin printing-----				8,127	9,200	9,500
46	Telephone and Telegraph:						
47	Exchange charges-----				3,995	4,200	4,200
48	Long distance toll charges-----				1,469	1,800	1,800
49	Telegraph and teletype-----				396	590	590
50	Postage-----				2,792	3,075	3,075
51	Traveling-----				10,938	12,500	13,030
52	Automobile—mileage-----				326	540	500
53	Automobile—operation-----				25,785	34,592	35,180
54	Rental—building space-----				58,381	51,128	47,018
55	Light, heat, and power-----				3,396	3,400	3,400
56	National Council membership-----				1,000	1,000	1,000
57	Contributions to Teachers' Retirement Fund-----				426	500	500
58	Liability insurance-----				-	-	1,320
59							
60	Totals, Operating Expenses-----				\$155,364	\$152,210	\$152,618
61							
62	EQUIPMENT						
63	Office—replacement-----				\$4,263	-	\$6,547
64	Office—additional-----				7,914	\$1,412	1,721
65	Automobile—replacement-----				4,340	2,050	5,005
66	Automobile—additional-----				7,800	10,867	20,250
67	Books—additional-----				949	375	1,800
68							
69	Totals, Equipment-----				\$25,266	\$14,704	\$35,323
70							
71	Totals, Administrative Unit-----				\$407,428	\$428,731	\$452,130
72							
73	REIMBURSEMENTS						
74	Bulletin sales-----				-5,793	-6,000	-6,000
75	Accounting Services:						
76	Vocational Education Fund-----				-5,000	-5,000	-5,000
77	Apprenticeship training-----				-6,613	-7,720	-8,040
78	Vocational Rehabilitation Fund-----				-13,856	-14,600	-14,600
79	Surplus Educational Property Revolving Fund-----				-1,075	-25,448	-25,448
80	Automobile Rental:						
81	Vocational Education Fund-----				-12,341	-17,280	-18,750
82	Vocational Rehabilitation Fund-----				-5,724	-5,400	-5,400
83							
84	Net Totals, Administrative Unit-----				\$357,026	\$347,283	\$368,892
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	Education Research						
6							
7	Provides general research information, including curricula evaluation and testing, to the staff of the Department of Education, and to						
8	the public schools.						
9							
10	Analysis						
11							
12	An increase of \$6,020, or 7.8 percent over 1950-51, consists entirely of three new clerical positions granted to relieve existing shortages in						
13	the typing of research studies, verification of school statistics, and key punching services for school apportionment and credentials						
14	purposes.						
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Chief of bureau-----	1	1	1	\$530-644	\$7,728	\$7,728
18	Consultant in education research-----	3	3	3	458-556	18,308	19,050
19	Educational research technician-----	1	1	1	395-481	5,772	5,772
20	Intermediate stenographer-clerk-----	1	1	1	200-243	2,420	2,540
21	Tabulating machine operator-----	2	2	2	210-255	6,048	6,120
22	Supervising clerk, grade 1-----	1	1	1	268-325	3,900	3,900
23	Senior stenographer-clerk-----	1	1	1	231-281	3,281	3,372
24	Key punch operator, grade 2-----	2	2	2	190-231	5,192	5,312
25	Temporary help-----	(0.1)	(0.1)	(0.1)	(999)	340	340
26							
27	Totals, Positions Now Authorized--	12	12	12	\$50,204	\$52,989	\$54,134
28	Proposed New Positions:						
29	Key punch operator, grade 2-----	-	-	1	190-231	-	2,280
30	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
31	Intermediate account clerk-----	-	-	1	190-231	-	2,280
32	Estimated salary savings-----	-	-0.1	-0.2	-	-500	-1,500
33							
34	Totals, Salaries and Wages-----	12	11.9	14.8	\$50,204	\$52,489	\$59,474
35							
36	OPERATING EXPENSES						
37	Office-----				\$1,051	\$1,050	\$1,150
38	Printing-----				8,110	5,400	3,575
39	Telephone and Telegraph:						
40	Exchange charges-----				319	360	360
41	Long distance toll charges-----				123	150	150
42	Telegraph and teletype-----				44	50	50
43	Postage-----				201	220	220
44	Traveling-----				2,739	3,820	3,495
45	Automobile—mileage-----				302	250	300
46	Automobile—operation-----				335	560	460
47	Tabulating machine rental and supplies-----				11,261	13,880	14,705
48							
49	Totals, Operating Expenses-----				\$24,485	\$25,740	\$24,465
50							
51	EQUIPMENT						
52	Office—replacement-----				-	\$90	-
53	Office—additional-----				\$283	469	\$894
54	Books-----				4	25	-
55							
56	Totals, Equipment-----				\$287	\$584	\$894
57							
58	Totals, Education Research-----				\$74,976	\$78,813	\$84,833
59							
60	REIMBURSEMENTS						
61	Tabulating Machine Services:						
62	Surplus Educational Property Revolving Fund-----				-2,221	-2,000	-2,000
63	School Lunch Program-----				-2,045	-	-
64	State Department of Mental Hygiene-----				-54	-	-
65							
66	Net Totals, Education Research-----				\$70,656	\$76,813	\$82,833
67							
68	TOTALS, DIVISION OF DEPARTMENTAL						
69	ADMINISTRATION-----				\$427,682	\$424,096	\$451,725
70							
71							
72							
73							
74							
75							
76							
77							
78							
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80							
81							
82							
83							
84							
85							
86							

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION						
3							
4	Administrative Unit						
5							
6	Consists of the office of the associate superintendent of public instruction in charge of the following public school administration func-						
7	tions: school planning, school district organization, advisory services in the field of school finance, public school attendance, school						
8	lunch program, free textbook program, surplus property administration, approval of educational institutions offering veterans train-						
9	ing, and supervision of child care centers.						
10							
11	Analysis						
12							
13	An increase of \$8,528, or 37.6 percent over 1950-51, is occasioned principally by the necessity to issue a school attendance manual. In						
14	addition, this unit is being furnished completely for the first time, resulting in a heavy one-year equipment cost.						
15							
16	SALARIES AND WAGES						
17	Associate superintendent of public in-				SALARY RANGE		
18	struction -----	1	1	1	\$750	\$9,000	\$9,000
19	Senior stenographer-clerk -----	1	1	1	231-281	3,177	3,333
20							
21	Totals, Positions Now Authorized--	2	2	2	\$12,024	\$12,177	\$12,333
22	Estimated salary savings-----	-	-	-	-	-150	-300
23							
24	Totals, Salaries and Wages-----	2	2	2	\$12,024	\$12,027	\$12,033
25							
26	OPERATING EXPENSES						
27	Office -----				\$203	\$200	\$220
28	Printing -----				5,520	6,000	7,095
29	Bulletin printing -----				-	190	5,200
30	Telephone and Telegraph:						
31	Exchange charges -----				230	240	240
32	Long distance toll charges-----				351	400	400
33	Telegraph and teletype-----				91	110	110
34	Postage -----				373	400	400
35	Traveling -----				2,495	2,500	2,500
36	Automobile--operation -----				348	340	340
37							
38	Totals, Operating Expenses-----				\$9,611	\$10,380	\$16,505
39							
40	EQUIPMENT						
41	Office--replacement -----				-	\$136	\$1,544
42	Office--additional -----				\$147	139	1,148
43	Books -----				11	20	-
44							
45	Totals, Equipment -----				\$158	\$295	\$2,692
46							
47	Totals, School Administration, Administrative Unit-----				\$21,793	\$22,702	\$31,230
48							
49	School Planning						
50							
51	Assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings.						
52							
53	Analysis						
54							
55	No change in the level of activities is contemplated for this unit, as school building construction needs remain critical throughout the						
56	State.						
57							
58	SALARIES AND WAGES						
59	Assistant division chief-----	1	1	1	\$584-710	\$8,520	\$8,520
60	Senior architectural designer-----	1	1	1	505-613	7,356	7,356
61	Field representative in college facility						
62	planning -----	1	1	1	436-530	6,135	6,360
63	Field representative in school planning	5	5	5	415-505	29,465	30,180
64	Supervising field representative in						
65	school planning -----	1	1	1	458-556	6,568	6,672
66	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
67	Intermediate stenographer-clerk -----	4.6	5	5	200-243	13,086	13,581
68							
69	Totals, Positions Now Authorized--	14.6	15	15	\$70,011	\$74,502	\$76,041
70	Estimated salary savings-----	-	-0.3	-0.3	-	-800	-1,600
71							
72	Totals, Salaries and Wages-----	14.6	14.7	14.7	\$70,011	\$73,702	\$74,441

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	School Planning—Continued						
3	OPERATING EXPENSES						
4	Office				\$957	\$835	\$860
5	Printing				256	370	375
6	Telephone and Telegraph:						
7	Exchange charges				787	790	790
8	Long distance toll charges				990	1,000	1,000
9	Telegraph and teletype				118	280	280
10	Postage				760	800	800
11	Travel				6,571	8,200	8,160
12	Automobile—mileage				—	—	300
13	Automobile—operation				1,736	1,615	1,785
14	Blueprinting				68	100	100
15	Microfilming plans				—	600	600
16	Totals, Operating Expenses				\$12,243	\$14,590	\$15,050
17	EQUIPMENT						
18	Office—replacement				—	—	\$557
19	Office—additional				\$1,102	\$1,711	716
20	Books				82	50	—
21	Totals, Equipment				\$1,184	\$1,761	\$1,273
22	Totals, School Planning				\$83,438	\$90,053	\$90,764
23	REIMBURSEMENTS						
24	Schoolhouse planning surveys for school districts				—13,463	—15,000	—15,000
25	Net Totals, School Planning				\$69,975	\$75,053	\$75,764
26	School District Organization						
27	Assists local survey committees with local district reorganizations in conformity with existing population, transportation, economic conditions, and school building facilities.						
28	Analysis						
29	No change in the level of activities of this unit is contemplated in the budget year, with only minor adjustments in operating expenditures necessary.						
30	SALARIES AND WAGES						
31	Chief of bureau	0.8	1	1	\$530-644	\$7,728	\$7,728
32	Field representative in school planning	1.4	3	3	415-505	15,255	16,026
33	Intermediate stenographer-clerk	0.8	1	1	200-243	2,400	2,520
34	Intermediate typist-clerk	0.8	1	1	190-231	2,480	2,600
35	Temporary help	—	(0.5)	(0.5)	—	1,000	1,000
36	Totals, Positions Now Authorized	3.8	6	6	\$16,399	\$28,863	\$29,874
37	Estimated salary savings	—	—	—	—	—225	—1,500
38	Totals, Salaries and Wages	3.8	6	6	\$16,399	\$28,638	\$28,374
39	OPERATING EXPENSES						
40	Office				\$254	\$265	\$275
41	Printing				58	650	700
42	Telephone and Telegraph:						
43	Exchange charges				219	300	300
44	Long distance toll charges				207	260	260
45	Telegraph and teletype				11	30	30
46	Postage				111	200	200
47	Traveling				3,043	4,320	4,920
48	Automobile—mileage				65	95	—
49	Automobile—operation				707	1,180	1,260
50	Totals, Operating Expenses				\$4,675	\$7,300	\$7,945
51	EQUIPMENT						
52	Office—replacement				—	—	\$133
53	Office—additional				\$74	\$50	173
54	Books				4	25	—
55	Totals, Equipment				\$78	\$75	\$306
56	Totals, School District Organization				\$21,152	\$36,013	\$36,625

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION—Continued						
3							
4	Administrative Services—Administrative Unit						
5							
6	Supervises and coordinates that section of public school administration primarily concerned with school finances.						
7							
8	Analysis						
9							
10	No change in the activities of this small unit are contemplated for the budget year.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Assistant division chief -----	1	1	1	\$584-710	\$8,452	\$8,520
14	Intermediate stenographer-clerk -----	1	1	1	200-243	2,480	2,600
15							
16	Totals, Positions Now Authorized--	2	2	2	\$10,033	\$10,932	\$11,120
17	Estimated salary savings-----	-	-	-	-	-	-200
18							
19	Totals, Salaries and Wages-----	2	2	2	\$10,033	\$10,932	\$10,920
20							
21	OPERATING EXPENSES						
22	Office -----				\$135	\$140	\$150
23	Printing -----				14	100	100
24	Telephone and Telegraph:						
25	Exchange charges -----				19	50	50
26	Long distance toll charges -----				138	140	140
27	Telegraph and teletype -----				7	10	10
28	Postage -----				120	130	130
29	Travel -----				716	1,100	900
30	Automobile—operation -----				171	270	270
31							
32	Totals, Operating Expenses-----				\$1,320	\$1,940	\$1,750
33							
34	EQUIPMENT						
35	Office—replacement -----				-	-	\$895
36	Office—additional -----				-	\$219	267
37	Books -----				-	30	-
38							
39	Totals, Equipment -----				-	\$249	\$1,162
40							
41	Totals, Administrative Services, Administrative Unit-----				\$11,353	\$13,121	\$13,832
42							
43	Administrative Services—Field Records Unit						
44							
45	Provides consultative and advisory services to districts on matters of school records, accounts, and reports.						
46							
47	Analysis						
48							
49	No change in the level of activities of this unit is contemplated in the budget year.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Supervisor, special financial services						
53	to schools -----	5.4	6	6	\$395-481	\$31,244	\$32,530
54	Intermediate stenographer-clerk -----	1	1	1	200-243	2,761	2,904
55	Auditor, grade 2 -----	3	3	3	325-395	13,821	14,220
56							
57	Totals, Positions Now Authorized--	9.4	10	10	\$43,104	\$47,826	\$49,654
58	Estimated salary savings-----	-	-0.1	-0.2	-	-500	-1,800
59							
60	Totals, Salaries and Wages -----	9.4	9.9	9.8	\$43,104	\$47,326	\$47,854
61							
62	OPERATING EXPENSES						
63	Office -----				\$167	\$175	\$200
64	Printing -----				37	200	250
65	Telephone and Telegraph:						
66	Long distance toll charges -----				303	310	310
67	Telegraph and teletype -----				9	10	10
68	Postage -----				107	160	160
69	Traveling -----				10,241	15,600	15,600
70	Automobile—mileage -----				451	865	-
71	Automobile—operation -----				1,907	2,685	2,875
72							
73	Totals, Operating Expenses -----				\$13,222	\$20,005	\$19,405
74							
75							
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General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION—Continued						
3							
4	Administrative Services—Field Records Unit—Continued						
5							
6	EQUIPMENT						
7	Office—replacement -----				—	—	
8	Office—additional -----				\$124	\$1,605	
9	Books -----				5	—	
10							
11	Totals, Equipment -----				\$129	\$1,605	
12							
13	Totals, Administrative Services, Field Records Unit-----				\$56,455	\$68,936	
14						\$67,259	
15	REIMBURSEMENTS						
16	Financial Advisory Services:						
17	School Lunch Program-----				—11,982	—	
18	Child Care Centers-----				—5,393	—6,540	
19							
20	Net Totals, Administrative Services, Field Records Unit-----				\$39,080	\$62,186	
21						\$60,719	
22	Administrative Services—School Accounts and Records						
23							
24	Apportions the State School Fund, verifies financial reports of school districts, and analyzes financial data for departmental and public						
25	school use.						
26							
27	Analysis						
28							
29	An increase of \$13,887, or 28.1% over 1950-51 is composed of two factors: One is the necessity of adding three clerical positions at						
30	\$8,000 to correct and analyze all public school cost statistics for the State Controller's annual report as required by Chapter 1521,						
31	Statutes of 1949; the second is the necessary equipping of this unit with sufficient labor-saving accounting machines to permit						
32	accurate apportionment of the State School Fund within the requirements prescribed by present legislation.						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Chief of bureau -----	1	1	1	\$458-556	\$6,672	
36	Senior stenographer-clerk -----	1	1	1	231-281	3,372	
37	Intermediate account-clerk -----	3	3	3	190-231	7,769	
38	Intermediate stenographer-clerk -----	1	1	1	200-243	2,510	
39	Intermediate typist-clerk -----	0.5	1	1	190-231	2,380	
40	Supervising account clerk, grade 1 ---	1	1	1	281-341	3,526	
41	Semisenior accountant -----	1	1	1	325-395	4,721	
42	Temporary help -----	(0.3)	(0.2)	(0.2)	(853)	600	
43	Overtime -----	(0.1)	(0.2)	(0.2)	(149)	500	
44							
45	Totals, Positions Now Authorized---	8.5	9	9	\$30,769	\$32,050	
46	Proposed New Positions:						
47	Senior account clerk -----	—	—	2	231-281	—	
48	Intermediate stenographer-clerk -----	—	—	1	200-243	—	
49	Estimated salary savings-----	—	—0.2	—0.2	—	—500	
50							
51	Totals, Salaries and Wages -----	8.5	8.8	11.8	\$30,769	\$31,550	
52						\$39,607	
53	OPERATING EXPENSES						
54	Office -----				\$846	\$890	
55	Printing -----				13,255	14,425	
56	Telephone and Telegraph:						
57	Exchange charges -----				278	280	
58	Long distance toll charges -----				217	220	
59	Telegraph and teletype -----				397	400	
60	Postage -----				978	980	
61	Travel -----				322	325	
62	Automobile—mileage -----				260	200	
63							
64	Totals, Operating Expenses-----				\$16,553	\$17,720	
65						\$18,025	
66	EQUIPMENT						
67	Office—replacement -----				\$416	—	
68	Office—additional -----				183	\$1,394	
69	Books -----				9	4,331	
70							
71	Totals, Equipment -----				\$608	\$200	
72						\$5,725	
73	Totals, Administrative Services, School Accounts and Records---				\$47,930	\$49,470	
74						\$63,357	

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION—Continued						
3							
4	Administrative Services—Child Welfare and Attendance						
5							
6	Administers school attendance laws, including work permits for school-age children.						
7							
8	Analysis						
9							
10	No change in the level of activities for this unit is contemplated in the budget year.						
11							
12	SALARIES AND WAGES						
13	Consultant in child welfare and				SALARY RANGE		
14	attendance -----	1	1	1	\$458-556	\$5,964	\$6,260
15	Intermediate stenographer-clerk -----	1	1	1	200-243	2,420	2,540
16	Intermediate account-clerk -----	0.6	1	1	190-231	2,772	2,772
17							
18	Totals, Positions Now Authorized--	2.6	3	3	\$9,495	\$11,156	\$11,572
19	Estimated salary savings-----	-	-	-	-	-200	-400
20							
21	Totals, Salaries and Wages-----	2.6	3	3	\$9,495	\$10,956	\$11,172
22							
23	OPERATING EXPENSES						
24	Office -----				\$144	\$150	\$160
25	Printing -----				1,177	1,500	1,575
26	Telephone and Telegraph:						
27	Exchange charges -----				45	45	45
28	Long distance toll charges-----				82	85	85
29	Telegraph and teletype-----				3	3	3
30	Postage -----				221	225	225
31	Travel -----				812	800	880
32	Automobile—mileage -----				122	60	100
33							
34	Totals, Operating Expenses-----				\$2,606	\$2,868	\$3,073
35							
36	EQUIPMENT						
37	Office—additional -----				\$196	\$15	-
38	Books -----				2	25	-
39							
40	Totals, Equipment -----				\$198	\$40	-
41							
42	Totals, Administrative Services, Child Welfare and Attendance				\$12,299	\$13,864	\$14,245
43							
44	Administrative Services—School Lunch Program						
45							
46	Provides administration of the federal school lunch program, consults and advises local school districts on nutritional problems, and						
47	apportions federal grants to districts for school lunches.						
48							
49	Analysis						
50							
51	With only a slight increase in work load for this agency, no additional significant cost increases are planned for the 1951-52 Fiscal Year.						
52	Approximately 2,700 schools are estimated for participation in the federal program which is budgeted at \$3,300,000 in cash appor-						
53	tionments for the budget year.						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Nutritionist, grade 2 -----	8.8	9	9	\$295-358	\$34,585	\$35,923
57	Supervising nutritionist -----	-	1	1	395-481	4,740	4,980
58	Senior surplus property officer (one-						
59	half time) -----	0.5	0.5	0.5	458-556	3,018	3,168
60	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
61	Intermediate stenographer-clerk -----	1	1	1	200-243	2,590	2,717
62	Intermediate clerk -----	1	1	1	190-231	2,662	2,772
63	Intermediate typist-clerk -----	2.9	3	3	190-231	7,500	7,866
64	Supervising clerk, grade 1 -----	1	1	1	268-325	3,705	3,885
65	Senior account clerk -----	1	1	1	231-281	3,012	3,164
66	Intermediate account clerk -----	1	2	2	190-231	5,052	5,172
67	Junior typist-clerk (one-half time) -----	0.2	0.5	0.5	170-210	1,070	1,130
68	Semisenior accountant (one-half time) -----	0.5	0.5	0.5	325-395	2,304	2,370
69	Temporary help -----	(0.2)	(0.5)	(0.5)	(327)	1,000	1,140
70							
71	Totals, Positions Now Authorized--	18.9	21.5	21.5	\$60,483	\$74,610	\$77,659
72	Estimated salary savings-----	-	-0.4	-0.6	-	-1,500	-3,100
73							
74	Totals, Salaries and Wages-----	18.9	21.1	20.9	\$60,483	\$73,110	\$74,559
75							
76							
77							
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DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION—Continued						
3							
4	Administrative Services—School Lunch Program—Continued						
5							
6	OPERATING EXPENSES						
7	Office -----				\$1,095	\$1,150	\$1,310
8	Printing -----				2,974	700	735
9	Telephone and Telegraph:						
10	Exchange charges -----				356	360	360
11	Long distance toll charges -----				865	890	890
12	Telegraph and teletype -----				81	100	100
13	Postage -----				946	1,000	1,250
14	Traveling -----				11,976	15,860	14,670
15	Automobile—mileage -----				33	100	100
16	Automobile—operation -----				3,120	2,175	2,175
17	Rental—building space -----				2,107	—	—
18	Light, heat, and waste removal -----				1,111	—	—
19	Financial advisory services -----				11,982	—	—
20	Contributions to Teachers' Retirement Fund -----				15	—	—
21	Services to other agencies -----				2,045	—	—
22							
23	Totals, Operating Expenses -----				\$38,706	\$22,335	\$21,590
24							
25	EQUIPMENT						
26	Office—additional -----				\$589	\$227	\$80
27	Books—additional -----				13	—	—
28							
29	Totals, Equipment -----				\$602	\$227	\$80
30							
31	Totals, Administrative Services, School Lunch Program -----				\$99,791	\$95,672	\$96,229
32							
33	Textbooks and Publications						
34							
35	Provides editorial policy for all departmental bulletins, and is responsible for the free textbook program for the public elementary schools.						
36							
37	Analysis						
38							
39	Over-all activities of this bureau are not contemplated to increase from the 1950-51 level. A change in staff for the selection of textbooks						
40	under the direction of the Curriculum Commission will occur with the provision for a permanent consultant and stenographic assist-						
41	ance for this work, in place of the temporary help allotments used in past years.						
42							
43	SALARIES AND WAGES						
44	Chief of bureau -----	1	1	1	\$530-644	\$7,728	\$7,728
45	Chief, bureau of state printed textbooks -----	1	1	1	415-505	6,060	6,060
46	Senior stenographer-clerk -----	1	1	1	231-281	3,086	3,242
47	Intermediate stenographer-clerk -----	2	2	2	200-243	5,080	5,324
48	Intermediate typist-clerk -----	1	1	1	190-231	2,630	2,761
49	Senior clerk -----	—	1	1	200-268	2,916	3,060
50	Intermediate clerk -----	3	1	1	190-231	2,772	2,772
51	Editorial assistant -----	2.7	3	3	310-376	12,663	13,068
52	Temporary help -----	(2)	(3)	(0.5)	(5,708)	9,450	1,140
53							
54	Totals, Positions Now Authorized -----	11.7	11	11	\$50,624	\$52,385	\$45,155
55	Proposed New Positions:						
56	Consultant in textbooks and publica-						
57	tions -----	—	—	1	458-556	—	5,496
58	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
59	Estimated salary savings -----	—	-0.2	-0.2	—	-1,175	-1,500
60							
61	Totals, Salaries and Wages -----	11.7	10.8	12.8	\$50,624	\$51,210	\$51,551
62							
63	OPERATING EXPENSES						
64	Office -----				\$1,176	\$1,230	\$1,340
65	Printing -----				1,706	2,100	1,250
66	Telephone and Telegraph:						
67	Exchange charges -----				427	430	430
68	Long distance toll charges -----				38	40	45
69	Telegraph and teletype -----				24	25	25
70	Postage -----				914	1,040	1,040
71	Traveling -----				1,902	3,875	3,470
72	Automobile—mileage -----				98	100	110
73	Textbooks for review -----				15,000	15,000	15,000
74							
75	Totals, Operating Expenses -----				\$21,285	\$23,840	\$22,710
76							
77	EQUIPMENT						
78	Office—replacement -----				\$486	\$44	\$397
79	Office—additional -----				769	1,380	307
80	Books -----				75	50	—
81							
82	Totals, Equipment -----				\$1,330	\$1,474	\$704
83							
84	Totals, Textbooks and Publications -----				\$73,239	\$76,524	\$74,965
85							
86							

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Adult Education—Continued						
5							
6	OPERATING EXPENSES						
7	Office -----				\$481	\$535	\$600
8	Printing -----				220	210	210
9	Telephone and Telegraph:						
10	Exchange charges -----				200	215	215
11	Long distance toll charges -----				138	135	135
12	Telegraph and teletype -----				48	50	50
13	Postage -----				507	500	500
14	Travel -----				3,490	4,040	5,380
15	Automobile—mileage -----				76	210	120
16	Automobile—operation -----				646	835	835
17							
18	Totals, Operating Expenses -----				\$5,806	\$6,730	\$8,045
19							
20	EQUIPMENT						
21	Office—additional -----				\$748	\$236	\$617
22	Books -----				6	15	-
23							
24	Totals, Equipment -----				\$754	\$251	\$617
25							
26	Totals, Adult Education -----				\$41,773	\$42,325	\$52,074
27							
28	Special Education						
29							
30	Provides leadership in the development of education for exceptional children in the public schools, including education for hard-of-hearing,						
31	deaf, blind, mentally retarded, and physically handicapped children.						
32							
33	Analysis						
34							
35	No change in the level of activities of this bureau is budgeted for the 1951-52 Fiscal Year. An increase of \$2,532, or 2.8 percent over the						
36	current year, is caused by minor adjustments only.						
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Chief of bureau -----	1	1	1	\$530-644	\$7,728	\$7,728
40	Consultant in speech correction						
41	(one-half time) -----	0.5	0.5	0.5	458-556	3,336	3,336
42	Field representative in speech correc-						
43	tion (one-half time) -----	0.5	0.5	0.5	415-505	3,030	3,030
44	Field representative in speech correc-						
45	tion -----	1	1	1	415-505	5,726	6,012
46	Consultant in education for the hard of						
47	hearing -----	1	1	1	458-556	6,160	6,464
48	Consultant in mental hygiene and edu-						
49	cation of the mentally retarded -----	1.4	2	2	458-556	12,260	12,540
50	Consultant in education of physically						
51	handicapped children -----	1.8	2	2	458-556	12,571	13,162
52	Consultant in education of the deaf						
53	and the visually handicapped -----	-	1	1	458-556	5,496	5,772
54	Senior stenographer-clerk -----	1	1	1	231-281	2,880	3,024
55	Intermediate stenographer-clerk -----	5.4	6	6	200-243	15,672	16,215
56							
57	Totals, Positions Now Authorized --	13.6	16	16	\$60,106	\$74,859	\$77,283
58	Estimated salary savings -----	-	-0.4	-0.4	-	-1,450	-2,400
59							
60	Totals, Salaries and Wages -----	13.6	15.6	15.6	\$60,106	\$73,409	\$74,883
61							
62	OPERATING EXPENSES						
63	Office -----				\$1,078	\$1,120	\$1,170
64	Printing -----				120	200	205
65	Telephone and Telegraph:						
66	Exchange charges -----				1,068	1,000	1,000
67	Long distance toll charges -----				727	725	725
68	Telegraph and teletype -----				74	75	75
69	Postage -----				555	600	600
70	Travel -----				9,791	10,070	10,790
71	Automobile—mileage -----				358	350	300
72	Automobile—operation -----				1,546	1,960	1,990
73							
74	Totals, Operating Expenses -----				\$15,317	\$16,100	\$16,855
75							
76	EQUIPMENT						
77	Office—replacement -----				\$301	-	\$120
78	Office—additional -----				1,550	\$328	586
79	Books -----				187	75	-
80							
81	Totals, Equipment -----				\$2,038	\$403	\$706
82							
83	Totals, Special Education -----				\$77,461	\$89,912	\$92,444
84							
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Elementary Education						
5							
6	Provides consultative and advisory services in the field of instruction to the public elementary schools.						
7							
8	Analysis						
9							
10	In keeping with the expanding enrollments of the elementary grades and the problems ensuing from this growth, one additional con-						
11	sultant in elementary education is provided. Additional travel allowance and furniture have also been allowed for this position. Six						
12	hundred dollars in temporary clerical help is added to assist in compilation of two curriculum volumes on courses of study in kinder-						
13	garten and elementary schools. This accounts for the entire increase of \$7,474, or 12.2 percent over 1950-51.						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Assistant division chief -----	1	1	1	\$584-710	\$8,520	\$8,520
17	Consultant in elementary education -----	3.1	4	4	458-556	24,385	25,265
18	Intermediate stenographer-clerk -----	3	2	2	200-243	5,180	5,434
19	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
20	Junior stenographer-clerk -----	1	1	1	180-220	2,340	2,460
21	Intermediate typist-clerk -----	1	1	1	190-231	2,230	2,400
22	Senior stenographer-clerk -----	-	1	1	231-281	3,060	3,216
23							
24	Totals, Positions Now Authorized -----	10.1	11	11	\$42,294	\$48,981	\$50,511
25	Proposed New Positions:						
26	Consultant in elementary education -----	-	-	1	458-556	-	5,496
27	Temporary help -----	-	-	(0.2)	-	-	600
28	Estimated salary savings -----	-	-0.2	-0.2	-	-950	-1,800
29							
30	Totals, Salaries and Wages -----	10.1	10.8	11.8	\$42,294	\$48,031	\$54,807
31							
32	OPERATING EXPENSES						
33	Office -----				\$1,167	\$1,220	\$1,295
34	Printing -----				290	300	305
35	Telephone and Telegraph:						
36	Exchange charges -----				220	260	260
37	Long distance toll charges -----				236	250	250
38	Telegraph and teletype -----				143	140	140
39	Postage -----				1,085	1,750	1,750
40	Travel -----				6,039	7,580	8,520
41	Automobile—operation -----				1,252	1,275	1,445
42							
43	Total, Operating Expenses -----				\$10,432	\$12,775	\$13,965
44							
45	EQUIPMENT						
46	Office—replacement -----				-	\$534	-
47	Office—additional -----				\$1,015	305	\$397
48	Books -----				141	50	-
49							
50	Totals, Equipment -----				\$1,156	\$889	\$397
51							
52	Totals, Elementary Education -----				\$53,882	\$61,695	\$69,169
53							
54	Physical and Health Education and Recreation						
55							
56	Provides leadership in developing and improving health, physical education, and recreation programs in the public schools.						
57							
58	Analysis						
59							
60	No change in the level of activities for this bureau is planned for the 1951-52 Fiscal Year. Minor adjustments in expenditures account						
61	for the increase of \$1,203, or 2.6 percent over 1950-51.						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Chief of bureau -----	1	1	1	\$530-644	\$7,728	\$7,728
65	Consultant in physical education -----	1	1	1	458-556	6,012	6,310
66	Consultant in school health education -----	1	1	1	458-556	6,672	6,672
67	Consultant in community recreation -----	1	1	1	458-556	6,335	6,646
68	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
69	Intermediate stenographer-clerk -----	2	2	2	200-243	5,326	5,446
70	Temporary help -----	(0.2)	(0.5)	(0.5)	(645)	1,140	1,140
71							
72	Totals, Positions Now Authorized -----	7	7	7	\$35,017	\$36,585	\$37,314
73	Estimated salary savings -----	-	-0.1	-0.1	-	-700	-700
74							
75	Totals, Salaries and Wages -----	7	6.9	6.9	\$35,017	\$35,885	\$36,614
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Physical and Health Education and Recreation—Continued						
5							
6	OPERATING EXPENSES						
7	Office				\$739	\$775	\$810
8	Printing				126	130	135
9	Telephone and Telegraph:						
10	Exchange charges				614	600	170
11	Long distance toll charges				744	630	630
12	Teletype and telegraph				117	100	100
13	Postage				313	500	500
14	Traveling				5,866	5,880	6,090
15	Automobile—mileage				635	270	720
16	Automobile—operation				890	850	900
17							
18	Totals, Operating Expenses				\$10,044	\$9,735	\$10,055
19							
20	EQUIPMENT						
21	Office—replacement				\$381	—	\$308
22	Office—additional				87	\$129	—
23	Books				39	25	—
24							
25	Totals, Equipment				\$507	\$154	\$308
26							
27	Totals, Physical and Health Education and Recreation				\$45,568	\$45,774	\$46,977
28							
29	Vocational Education						
30							
31	Provides consultative services in the vocational fields of industrial arts and business education, which cannot be supported under the						
32	regular state-federal budget for vocational education. All equipment for the federal vocational education budget except that for						
33	teacher training must be purchased here, and prior to 1950-51, all rental charges for the federal program were shown in this						
34	function.						
35							
36	Analysis						
37							
38	An increase of \$10,933, or 38.9 percent over 1950-51, is accounted for principally by the addition of one consultant in the field of guid-						
39	ance and counseling, and corresponding increases in clerical assistance, travel, and furniture for the new position. With all work in						
40	this field at present confined to vocational counseling, some assistance must be provided for children not planning to enter voca-						
41	tional fields.						
42							
43	SALARIES AND WAGES						
44	Consultant in industrial arts education	1	1	1	\$458-556	\$6,135	\$6,438
45	Consultant in business education	1	1	1	458-556	5,796	6,085
46	Intermediate stenographer-clerk	2	2	2	200-243	5,080	5,324
47							
48	Totals, Positions Now Authorized	4	4	4	\$15,843	\$17,011	\$17,847
49	Proposed New Positions:						
50	Consultant in guidance	—	—	1	458-556	—	5,496
51	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
52	Estimated salary savings	—	—	—0.2	—	—300	—1,200
53							
54	Totals, Salaries and Wages	4	4	5.8	\$15,843	\$16,711	\$24,543
55							
56	OPERATING EXPENSES						
57	Office				\$2,570	\$2,225	\$2,855
58	Printing				1,288	1,340	1,365
59	Telephone and Telegraph:						
60	Long distance toll charges				125	250	250
61	Telegraph and teletype				2	50	50
62	Postage				179	200	200
63	Travel				2,572	3,000	4,200
64	Automobile—mileage				1,862	1,080	960
65	Automobile—operation				—	—	340
66							
67	Totals, Operating Expenses				\$8,598	\$8,145	\$10,220
68							
69	EQUIPMENT						
70	Office—replacement				\$1,458	\$99	\$2,643
71	Office—additional				7,511	2,724	1,606
72	Books				264	400	—
73							
74	Totals, Equipment				\$9,233	\$3,223	\$4,249
75							
76	Totals, Vocational Education				\$33,674	\$28,079	\$39,012
77							
78	TOTALS, DIVISION OF INSTRUCTION				\$408,550	\$431,833	\$480,940

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF STATE COLLEGES AND TEACHER						
3	EDUCATION—Continued						
4							
5	Credentials						
6							
7	Evaluates transcripts and issues teacher credentials for certificated employees of the Public School System.						
8							
9	Analysis						
10							
11	Growth of this unit's work load continues to correspond with the rapid increases in school enrollment in recent years, resulting in an						
12	increase over 1950-51 of \$11,350, or 7.4 percent. Two assistant credential technicians are added to meet the increased load of evalua-						
13	tion of records of new or temporary teachers, and two clerical assistants are required to handle correspondence and credential issu-						
14	ance demands. Additional costs of printed forms will be more than offset by decreased costs of filing equipment. Revenues from cre-						
15	dential fees are estimated at \$200,000 for the budget year, in contrast to expenditures of \$153,541.						
16							
17	SALARIES AND WAGES						
18	Consultant in teacher education-----	1	1	1	SALARY RANGE \$458-556	\$6,012	\$6,310
19	Credential technician-----	1	1	1	415-505	6,060	6,060
20	Assistant credential technician-----	8.7	9	9	325-395	40,481	41,320
21	Field representative-----	1	1	1	376-458	5,496	5,496
22	Supervising clerk, grade 1-----	1	1	1	268-325	3,630	3,810
23	Senior clerk-----	3.7	5	5	220-268	15,528	15,989
24	Intermediate stenographer-clerk-----	1.6	3	3	200-243	7,450	7,816
25	Intermediate typist-clerk-----	9	9	9	190-231	22,374	23,214
26	Intermediate clerk-----	6.8	7	7	190-231	18,084	18,803
27	Junior clerk-----	1	1	1	170-210	2,240	2,360
28	Junior typist-clerk-----	1	1	1	170-210	2,140	2,260
29	Temporary help-----	(2)	(1.5)	(2)	(4,095)	3,230	4,560
30							
31	Totals, Positions Now Authorized-----	35.8	39	39	\$120,357	\$132,725	\$137,998
32	Proposed New Positions:						
33	Assistant credential technician-----	-	-	2	325-395	-	7,800
34	Intermediate stenographer-clerk-----	-	-	1	200-243	-	2,400
35	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
36	Estimated salary savings-----	-	-1	-1	-	-2,600	-4,600
37							
38	Totals, Salaries and Wages-----	35.8	38	42	\$120,357	\$130,125	\$145,878
39							
40							
41	OPERATING EXPENSES						
42	Office-----				\$1,900	\$2,000	\$2,300
43	Printing-----				3,839	5,000	6,000
44	Telephone and Telegraph:						
45	Exchange charges-----				1,080	950	950
46	Long distance toll charges-----				270	300	300
47	Telegraph and teletype-----				52	50	50
48	Postage-----				3,543	3,800	3,800
49	Travel-----				2,557	2,600	2,950
50	Automobile—operation-----				338	340	340
51							
52	Totals, Operating Expenses-----				\$13,579	\$15,040	\$16,690
53							
54	EQUIPMENT						
55	Office—replacement-----				-	\$1,527	\$120
56	Office—additional-----				\$7,474	6,824	2,203
57	Books-----				28	25	-
58							
59	Totals, Equipment-----				\$7,502	\$8,376	\$2,323
60							
61	Totals, Credentials-----				\$141,438	\$153,541	\$164,891
62							
63	TOTALS, DIVISION OF STATE COLLEGES AND TEACHER						
64	EDUCATION-----				\$199,139	\$222,037	\$262,134
65							
66							
67	DIVISION OF SPECIAL SCHOOLS AND SERVICES						
68							
69	Administrative Unit						
70							
71	Provides administrative control over the state special schools for blind, deaf, and cerebral-palsied children; coordinates the opera-						
72	tions of the three workshops for the adult blind; and administers the state-federal program of vocational rehabilitation.						
73							
74	Analysis						
75							
76	No change in the level of activities of this unit is budgeted for the 1951-52 Fiscal Year. The only expenditure change is caused by the						
77	inclusion of liability insurance premium costs for all employees of the special schools and workshops.						
78							
79	SALARIES AND WAGES						
80	Deputy superintendent of public				SALARY RANGE		
81	instruction-----	1	1	1	\$750	\$9,000	\$9,000
82	Assistant division chief-----	1	1	1	530-644	7,728	7,728
83	Associate construction supervisor						
84	(half time)-----	0.5	-	-	415-505	-	-
85							
86							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF SPECIAL SCHOOLS AND						
3	SERVICES—Continued						
4							
5	Administrative Unit—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Intermediate typist-clerk -----	0.7	1	1	\$190-231	\$2,340	\$2,460
9	Senior stenographer-clerk -----	1.3	2	2	231-281	6,341	6,627
10	Senior accountant (half time) -----	0.5	-	-	395-481	-	-
11	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,428	3,600
12	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
13	Semisrnior accountant -----	1	1	1	325-395	4,160	4,368
14	District sales representative, products						
15	of the blind -----	0.1	1	1	325-395	3,900	4,092
16	State sales manager, products of the						
17	blind -----	-	1	1	458-556	5,496	5,772
18	Temporary help -----	(-)	(0.1)	(0.1)	(80)	100	100
19							
20	Totals, Positions Now Authorized...	8.1	10	10	\$38,450	\$45,265	\$46,519
21	Estimated salary savings -----	-	-0.2	-0.2	-	-700	-1,300
22							
23	Totals, Salaries and Wages -----	8.1	9.8	9.8	\$38,450	\$44,565	\$45,219
24							
25	OPERATING EXPENSES						
26	Office -----				\$432	\$660	\$715
27	Printing -----				1,111	200	200
28	Telephone and Telegraph:						
29	Exchange charges -----				565	600	600
30	Long distance toll charges -----				802	900	900
31	Telegraph and teletype -----				230	300	300
32	Postage -----				292	400	400
33	Traveling -----				4,719	4,720	4,970
34	Automobile—operation -----				627	680	680
35	Liability insurance -----				-	-	990
36	Food consultant—Youth Authority -----				1,200	1,200	1,200
37							
38	Totals, Operating Expenses -----				\$9,978	\$9,660	\$10,955
39							
40	EQUIPMENT						
41	Office—replacement -----				-	-	\$41
42	Office—additional -----				\$1,789	\$354	89
43	Books—additional -----				47	25	-
44							
45	Totals, Equipment -----				\$1,836	\$379	\$130
46							
47	Totals, Administrative Unit -----				\$50,264	\$54,604	\$56,304
48							
49	REIMBURSEMENTS						
50	Services to Workshops for the Blind Manufacturing Fund -----				-260	-9,396	-9,864
51							
52	Net Totals, Administrative Unit -----				\$50,004	\$45,208	\$46,440
53							
54	Field Rehabilitation Services for the Blind						
55							
56	Acquaints newly blinded persons of opportunities available to them, trains the blind in the making of handicraft articles, and arranges the						
57	sale of such articles on a consignment basis.						
58							
59	Analysis						
60							
61	The entire operating staff of this unit is being increased to bring this program up to the minimum level required to serve all blind persons						
62	to be covered by this service. The eventual goal of this expansion includes 11 new positions, but limited employment opportunities						
63	prevent the addition of more than six positions in the budget year. The increase of \$23,101, or 48.2 percent over 1950-51, consists						
64	entirely of these six new field workers and their travel expenses and equipment.						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supervising field worker -----	0.8	1	1	\$295-358	\$4,296	\$4,296
68	Field worker for the blind -----	7.6	10	10	268-325	36,168	36,993
69							
70	Totals, Positions Now Authorized...	8.4	11	11	\$29,292	\$40,464	\$41,289
71	Proposed New Positions:						
72	Field worker for the blind -----	-	-	6	268-325	-	19,296
73	Estimated salary savings -----	-	-0.2	-0.4	-	-800	-1,800
74							
75	Totals, Salaries and Wages -----	8.4	10.8	16.6	\$29,292	\$39,664	\$58,785
76							

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52		
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)					
1									
2	DIVISION OF SPECIAL SCHOOLS AND								
3	SERVICES—Continued								
4									
5	Field Rehabilitation Services for the Blind—Continued								
6									
7	OPERATING EXPENSES								
8	Office				\$285	\$365	\$535		
9	Printing				43	50	90		
10	Telephone and Telegraph:								
11	Exchange charges				29	30	80		
12	Long distance toll charges				92	90	100		
13	Telegraph and teletype				1	10	20		
14	Postage				22	20	40		
15	Travel				2,225	3,580	5,400		
16	Automobile—mileage				2,411	4,040	5,040		
17	Automobile—operation				—	—	255		
18									
19	Totals, Operating Expenses				\$5,108	\$8,185	\$11,560		
20									
21	EQUIPMENT								
22	Office—additional				\$102	\$100	\$705		
23									
24	Totals, Equipment				\$102	\$100	\$705		
25									
26	Totals, Field Rehabilitation Services for the Blind				\$34,502	\$47,949	\$71,050		
27									
28	TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES								
29					\$84,506	\$93,157	\$117,490		
30									
31	RECAPITULATION BY OBJECT								
32									
33	Salaries and Wages:							CHANGE FROM	
34	Positions now authorized	292.3	325.5	325.5	\$1,157,796	\$1,329,050	\$1,357,595	1950-51	
35	Proposed new positions	—	—	32	—	—	114,864	\$28,545	
36	Estimated salary savings	—	—5.7	—7.6	—	—20,850	—46,000	114,864	
37								—25,150	
38	Totals, Salaries and Wages	292.3	319.8	349.9	\$1,157,796	\$1,308,200	\$1,426,459	\$118,259	
39	Operating expenses				461,504	460,103	488,386	28,283	
40	Equipment				63,417	46,920	67,434	20,514	
41									
42	TOTAL EXPENDITURES FOR SUPPORT								
43	Reimbursements:				\$1,682,717	\$1,815,223	\$1,982,279	\$167,056	
44	Bulletin sales				—5,793	—6,000	—6,000	—	
45	Schoolhouse planning surveys for school districts				—13,463	—15,000	—15,000	—	
46	Accounting services				—26,544	—52,768	—53,088	—320	
47	Automobile rental				—18,065	—22,680	—24,150	—1,470	
48	Tabulating machine services				—4,320	—2,000	—2,000	—	
49	Financial advisory services				—17,375	—6,750	—6,540	210	
50	Services to Workshops for the Blind Manufacturing Fund				—260	—9,396	—9,864	—468	
51									
52	NET TOTAL EXPENDITURES FOR SUPPORT								
53					\$1,596,897	\$1,700,629	\$1,865,637	\$165,008	
54									
55	OTHER CURRENT EXPENSES		NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
56	DETAIL		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				

SUPERVISION OF CHILD CARE CENTER PROGRAM ^a

Includes state-level supervision, advisory services on child care, and auditing of the records of child care centers. Also has responsibility for apportionment of state funds appropriated for support of these centers.

Analysis

State support for child care centers was extended by Chapter 2, Statutes of 1950, until February 15, 1951. It is proposed that activities be continued at the same level for the remainder of the fiscal year by deficiency appropriation. Aside from minor adjustments for price increases, no change in the level of activity is budgeted for 1951-52.

SALARIES AND WAGES

				SALARY RANGE			
Supervisor of special financial services to schools	1	1	1	\$395-481	\$5,772	\$5,772	
Consultant in child care centers	1.5	2	2	341-415	9,271	9,740	
Assistant supervisor of special financial services to schools	1	—	—	341-415	—	—	
Intermediate stenographer-clerk	2	2	2	200-243	5,412	5,556	
Senior account clerk	1	1	1	231-281	3,036	3,190	
Totals, Salaries and Wages	6.5	6	6	\$25,033	\$23,491	\$24,258	

^a Expenditures between February 15, 1951, and June 30, 1951, to be financed from a proposed deficiency appropriation to maintain state support of these centers for the remainder of the 1950-51 Fiscal Year.

DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPERVISION OF CHILD CARE CENTER						
3	PROGRAM ^a —Continued						
4							
5	OPERATING EXPENSES						
6	Office -----				\$574	\$600	\$625
7	Printing -----				153	225	250
8	Telephone and Telegraph:						
9	Exchange charges -----				580	580	580
10	Long distance toll charges -----				696	370	470
11	Telegraph and teletype -----				40	50	50
12	Postage -----				364	380	400
13	Traveling -----				4,711	3,800	5,000
14	Automobile—mileage -----				554	550	600
15	Automobile—operation -----				1,233	1,250	1,300
16	Rental—building space -----				1,636	1,820	1,820
17	Services of Field Records Unit -----				5,393	6,750	6,540
18							
19	Totals, Operating Expenses -----				\$15,934	\$16,375	\$17,635
20							
21	EQUIPMENT						
22	Office—additional -----				\$411	\$50	\$50
23							
24	TOTAL EXPENDITURES ^a -----				\$41,378	\$39,916 ^a	\$41,943
25							
26	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
27					1949-50	1950-51	1951-52
28							
29							
30	GENERAL FUND						
31							
32							
33	Credential fees -----				\$152,060	\$195,720	\$200,000
34	High school textbook filing fees -----				483	1,000	1,000
35	Library fines and reservations -----				300	400	400
36	Lost and damaged textbooks -----				2,443	2,500	2,500
37							
38	Total -----				\$155,286	\$199,620	\$203,900

^a Expenditures between February 15, 1951, and June 30, 1951, to be financed from a proposed deficiency appropriation to maintain state support of these centers for the remainder of the 1950-51 Fiscal Year.

Department of Education

VOCATIONAL EDUCATION

The state program for vocational education is based upon a cooperative plan between the Federal Government and the State Department of Education, under the general direction of the Commission for Vocational Education. Acceptance of the federal vocational education acts requires certain matching amounts of state funds to augment federal grants-in-aid in this field. These funds are expended for state level supervision and teacher training, with any remaining balances distributed to 300 public secondary schools as partial reimbursement for their participation in the program. The program is administered through the Bureaus of Agricultural Education, Business and Distributive Education, Homemaking Education, Trades and Industries Education, and Occupational Information and Guidance, under the Division of Instruction in the Department of Education.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	Vocational Education Fund				
5					
6	EXPENDITURES				
7	Supervision and Teacher Training-----	\$581,731	\$657,164	\$694,291	\$37,127
8	Related Instruction—Apprenticeship Training-----	6,356	31,374	42,401	11,027
9	Fire Training and Institutes-----	51,979	71,898	74,831	2,933
10					
11	Total Expenditures, Vocational Education Fund ^a -----	\$640,066	\$760,436	\$811,523	\$51,087
12	Transfers from General Fund Appropriations-----	—349,201	—431,854	—464,378	—32,524
13					
14	NET TOTAL EXPENDITURES FROM FEDERAL AID				
15	FUNDS ^b -----	\$290,865	\$328,582	\$347,145	\$18,563
16					(5.6%)
17	General Fund				
18	EXPENDITURES				
19	Supervision and Teacher Training-----	\$290,866	\$328,582	\$347,146	\$18,564
20	Related Instruction—Apprenticeship Training-----	6,356	31,374	42,401	11,027
21	Fire Training and Institutes-----	51,979	71,898	74,831	2,933
22					
23	TOTAL EXPENDITURES GENERAL FUND ^c -----	\$349,201	\$431,854	\$464,378	\$32,524
24					(7.5%)
25					
26	TOTAL EXPENDITURES, ALL FUNDS -----	\$640,066	\$760,436	\$811,523	\$51,087
27					(6.7%)
28					
29					
30	RECONCILIATION WITH APPROPRIATIONS				
31					
32	Vocational Education Fund				
33					
34	FROM GENERAL FUND				
35	Continuing appropriation for vocational education prescribed by				
36	Education Code Sections 5705, 5706, and 9161-----	\$357,191	^d	^d	
37	Budget Act Appropriations for:				
38	Supervision and teacher training-----	295,394	\$661,706	\$670,259	
39	Related instruction—apprenticeship training-----	68,096	61,803	42,401	
40	Fire training and institutes-----	—	81,209	74,831	
41	Allocations from Salary Increase Fund for:				
42	Supervision and teacher training-----	2,839	8,553	—	
43	Related instruction—apprenticeship training-----	420	—	—	
44	Special Appropriations for:				
45	Fire training, Chapter 1163, Statutes of 1949-----	69,518	—	—	
46	Fire training institutes, Chapter 1164, Statutes of 1949-----	21,785	—	—	
47					
48	Totals, General Fund-----	\$815,243	\$813,271	\$787,491	
49					
50	FROM FEDERAL FUNDS				
51	Federal grants for vocational education-----	\$1,077,490	\$1,077,490	\$1,077,490	
52					
53	TOTALS AVAILABLE -----	\$1,892,733	\$1,890,761	\$1,864,981	
54	Reserved for reimbursement to school districts (see Local Assistance				
55	Budget)-----	—\$1,151,183	—\$1,090,585	—\$1,053,458	
56	Unexpended Balance, Estimated Savings for:				
57	Related instruction—apprenticeship training-----	—62,160	—30,429	—	
58	Fire training and institutes-----	—39,324	—9,311	—	
59					
60	TOTAL EXPENDITURES, ALL FUNDS -----	\$640,066	\$760,436	\$811,523	
61					
62					
63	GENERAL ANALYSIS				
64					
65	Number of positions-----	80.4	93	92	—1
66					
67	In general, the level of activities of all vocational education functions will remain constant with the current year. Decreasing reimburse-				
68	ments from the Veterans Administration will result in an increase in General Fund costs, partially offset by completion of initial				
69	revisions of instructional materials for apprentices. Other increases are confined to teacher training activities where increased enroll-				
70	ments and teacher shortages make minor increases necessary.				
71					
72	^a Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.				
73	^b Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals. See Schedule 11 for summary				
74	of federal aid revenues and expenditures.				
75	^c These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures				
76	are made.				
77	^d Included in Budget Act appropriation in lieu of the continuing appropriations by these sections of the Education Code.				
78					

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING						
2							
3							
4	This function includes the general continuing activities of state level supervision of vocational education programs in the public school						
5	Adequate supervision and teacher training programs are required under the federal acts, and 50 percent of the costs of this function						
6	are normally met from federal funds.						
7							
8	Analysis						
9							
10	Although expenditures will increase \$37,127, or 5.6 percent over 1950-51, this increase will be absorbed within the total Vocational Education						
11	Fund budget, with no change in the General Fund appropriation for this purpose. Maintenance payments to agricultural						
12	education cadet teachers are being transferred from operating expenses to salaries and wages as required by federal regulation						
13	and an additional \$12,500 is provided to train a total of 60 teachers to meet existing shortages in this field. Auto rental charges are						
14	increased \$11,230 to reimburse the General Fund for automobiles purchased for the use of this function. Remaining increases are						
15	attributable to expanded operating costs caused by enrollment increases in public school vocational classes.						
16							
17	SALARIES AND WAGES						
18	Administration:				SALARY RANGE		
19	Director	1	1	1	\$584-710	\$7,542	\$7,920
20	Special supervisor, grade 1	1	1	1	415-505	6,060	6,060
21	Senior stenographer-clerk	—	1	1	231-281	3,320	3,484
22	Intermediate stenographer-clerk	—	1	1	200-243	2,550	2,673
23	Temporary help	(1.3)	(2)	(2)	(3,249)	5,136	5,136
24	Agriculture Education:						
25	Chief of bureau	1	1	1	530-644	7,728	7,728
26	Regional supervisor	7.9	8	8	458-556	51,275	52,272
27	Assistant supervisor	2	2	2	458-556	13,344	13,344
28	Special supervisor, grade 1	1.6	3	3	415-505	16,603	17,436
29	Teacher trainer (one-half time)	0.5	0.5	0.5	458-556	3,336	3,336
30	Special supervisor, grade 2	2	2	2	458-556	13,032	13,344
31	Trades and Industrial Education:						
32	Chief of bureau	1	1	1	530-644	7,728	7,728
33	Regional supervisor	2.2	3	3	458-556	19,164	19,454
34	Assistant supervisor	1	1	1	458-556	6,672	6,672
35	Special supervisor, grade 1	3	3	3	415-505	17,592	17,892
36	Teacher trainer	2	2	2	458-556	13,344	13,344
37	Assistant teacher trainer	2.7	3	3	415-505	17,988	18,280
38	Traveling instructor	5	5	5	395-481	27,552	28,069
39	Special supervisor, grade 2	1	1	1	458-556	6,672	6,672
40	Secretary-stenographer	1	1	1	268-325	3,900	3,900
41	Intermediate stenographer-clerk	8.9	9	9	200-243	24,200	25,048
42	Intermediate typist-clerk	1	1	1	190-231	2,430	2,550
43	Temporary help	(0.5)	(1.6)	(1.6)	(1,264)	4,028	4,028
44	Homemaking Education:						
45	Chief of bureau	1	1	1	530-644	7,728	7,728
46	Regional supervisor	7.5	8	8	458-556	49,955	51,114
47	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
48	Intermediate stenographer-clerk	4.4	5.5	5.5	200-243	14,382	15,067
49	Temporary help	—	(0.5)	(0.5)	(—)	1,320	1,320
50	Distributive Education:						
51	Chief of bureau	1	1	1	530-644	7,604	7,728
52	Regional supervisor	3	3	3	458-556	19,834	20,016
53	Special supervisor, grade 1	2	2	2	415-505	12,120	12,120
54	Research assistant	1	1	1	376-458	5,064	5,320
55	Field coordinator	2	2	2	395-481	11,158	11,429
56	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
57	Intermediate stenographer-clerk	2.8	3	3	200-243	7,796	8,036
58	Temporary help	—	(0.2)	(0.2)	(—)	400	400
59	Occupational Information and						
60	Guidance:						
61	Chief of bureau	1	1	1	530-644	7,269	7,635
62	Assistant supervisor	1	1	1	458-556	6,464	6,672
63	Intermediate stenographer-clerk	0.5	1	1	200-243	2,500	2,620
64	Intermediate typist-clerk						
65	(one-half time)	0.5	0.5	0.5	190-231	1,245	1,305
66	Temporary help	—	(0.2)	(0.2)	—	610	610
67							
68	Totals, Positions Now Authorized	75.5	82.5	82.5	\$394,861	\$443,389	\$452,234
69	Proposed New Positions:						
70	Agriculture Education:						
71	Cadet teacher (part-time)	—	—	(25)	—	—	37,500
72	(individuals)	—	—	(60)	—	—	—
73	Estimated salary savings	—	—2	—	—	—4,000	—12,845
74							
75	Totals, Salaries and Wages	75.5	80.5	80.5	\$394,861	\$439,389	\$476,889

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,077	\$13,495	\$15,000
4	Printing				1,575	3,480	3,700
5	Printing—publications				—	5,410	7,180
6	Traveling				48,831	60,345	60,345
7	Automobile—mileage				18,537	19,470	19,470
8	Automobile—rental				13,247	13,830	25,060
9	Telephone and Telegraph:						
10	Exchange charges				4,004	3,625	3,390
11	Long distance toll charges				4,908	5,910	5,045
12	Telegraph and teletype				1,087	1,685	1,035
13	Postage				5,483	7,520	7,300
14	Rent—building space				—	7,391	8,687
15	Pro-rata departmental administration				5,000	5,000	5,000
16	Payments to Oregon, Bureau of Vocational Education				562	—	700
17	Payments to Other State Agencies:						
18	California Polytechnic College				67,272	57,514	39,430
19	University of California				47,120	58,600	63,460
20	State colleges				100	600	1,000
21	Totals, Operating Expenses				\$223,803	\$263,875	\$265,802
22	Totals, Supervision and Teacher Training				\$618,664	\$703,264	\$742,691
23	REIMBURSEMENTS						
24	Services to related instruction, apprenticeship training and						
25	on-farm training programs				—36,933	—46,100	—48,400
26	Net Totals, Supervision and Teacher Training				\$581,731	\$657,164	\$694,291
27	RELATED INSTRUCTION—APPRENTICESHIP TRAINING						
28	This function was originally established in 1945 for teacher training and the development of instructional materials to assist veterans						
29	in the fields of Business Education and Trades and Industries Education. In 1948 an additional function of Agricultural on-farm						
30	training was established, completely reimbursed (over the life of the program) by payments from the Veterans Administration						
31	for tuition charges.						
32	Analysis						
33	An over-all increase over 1950-51 of \$11,027, or 35.1% in this function is caused by a \$31,740 increase in net on-farm program costs						
34	due to smaller reimbursement rates from the Veterans Administration, partially offset by a decrease of \$20,976 in apprenticeship						
35	training program costs resulting from completion of a basic revision program during the current year. Business Education expenses						
36	remain at the existing level, with minor adjustments resulting in a slight increase of \$428.						
37	Additional cost to the General Fund of the on-farm training program results from a decrease of over \$26,000 in Veterans Administra-						
38	tion reimbursements over the current year. Surplus collected in prior years will offset this reduction in rates.						
39	Apprenticeship training program expenses were augmented during the current year to provide staff and printing funds sufficient to						
40	revise certain instructional materials manuals to reflect current trades practices. Return of this program to a normal production						
41	level results in a reduction of one special supervisor at \$5,040, decrease in clerical and editorial assistance of \$5,280, and a reduction						
42	in printing costs of \$8,400.						
43	SALARIES AND WAGES						
44	Business Education:				SALARY RANGE		
45	Special supervisor, grade 1	1	1	1	\$415-505	\$6,060	\$6,060
46	Trades and Industries Education:						
47	Assistant supervisor	1	1	1	458-556	6,672	6,672
48	Special supervisor, grade 1	1	2	1	415-505	11,040	6,060
49	Research assistant	1	1	1	376-458	5,474	5,496
50	Totals, Salaries and Wages	4	5	4	\$22,936	\$29,246	\$24,288
51	OPERATING EXPENSES						
52	Office				\$3,767	\$5,439	\$6,080
53	Printing				24,646	22,151	13,740
54	Manuscripts				6,450	5,600	5,600
55	Telephone service charges				521	595	595
56	Telephone toll charges				633	1,590	1,590
57	Telegraph and teletype				87	175	175
58	Postage				2,392	3,225	3,225
59	Traveling				2,266	6,814	4,230
60	Automobile mileage				1,117	1,486	1,410
61	Rental—building space				—	6,935	8,479
62	Utilities				—	700	700

Department of Education

VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized -----	80.4	95.5	94.5	\$419,983	\$506,845	\$512,412	\$5,567
6	Proposed new positions -----	—	—	(25)	—	—	37,500	37,500
7	Estimated salary savings -----	—	—2.5	—2.5	—	—5,680	—14,525	—8,845
8								
9	Totals, Salaries and Wages -----	80.4	93	92	\$419,983	\$501,165	\$535,387	\$34,222
10	Operating expenses -----				384,982	461,131	453,185	—7,946
11	Equipment -----				14,286	1,222	2,251	1,029
12								
13	TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION—				\$819,251	\$963,518	\$990,823	\$27,305
14	Reimbursements:							
15	Services to related instruction function by Bureau of Agricultural							
16	Education -----				—36,933	—46,100	—48,400	—2,300
17	Sales of instructional materials -----				—44,629	—58,000	—58,000	—
18	Payments from Veterans Administration for on-farm training							
19	program -----				—97,623	—98,982	—72,900	26,082
20								
21	NET TOTAL EXPENDITURES FOR VOCATIONAL							
22	EDUCATION -----				\$640,066	\$760,436	\$811,523	\$51,087
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1949-50	1950-51	1951-52	
27								
28								
29	VOCATIONAL EDUCATION FUND							
30								
31	Federal Grants for Vocational Education:							
32	Under Smith-Hughes Act -----				\$357,191	\$357,191	\$357,191	
33	Under George-Barden Act -----				720,299	720,299	720,299	
34								
35	Totals -----				\$1,077,490	\$1,077,490	\$1,077,490	
36	Less reimbursements for local school districts -----				—786,625	—748,908	—730,345	
37								
38	Net Totals -----				\$290,865	\$328,582	\$347,145	
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Department of Education

VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation assists disabled persons to qualify for remunerative employment through a comprehensive program of counseling, physical restoration, psychiatric adjustment, vocational training and other services.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	Vocational Rehabilitation Fund				
3	SUPPORT				
4	Administration -----	\$100,256	\$112,767	\$121,820	\$9,053
5	Vocational Guidance and Placement -----	831,223	851,382	895,680	44,298
6	Case Service:				
7	Other Than War Disabled Civilians -----	1,379,591	1,440,000	1,530,000	90,000
8	War Disabled Civilians -----	2,511	2,607	2,500	-107
9	Vending Stands for the Blind -----	22,723	35,000	35,000	-
10	TOTAL EXPENDITURES -----	\$2,336,304	\$2,441,756	\$2,585,000	\$143,244
11	Transfers from General Fund Appropriations -----	-712,655	-796,942	-885,000	(5.9%)
12	NET TOTAL EXPENDITURES FROM FEDERAL				88,058
13	AID FUNDS ^a -----	\$1,623,649	\$1,644,814	\$1,700,000	\$55,186
14					(3.4%)
15	General Fund				
16	TRANSFERS TO VOCATIONAL REHABILITATION FUND --	\$712,655	\$796,942	\$885,000	\$88,058
17					(11%)
18	RECONCILIATION WITH APPROPRIATIONS				
19	Vocational Rehabilitation Fund				
20	From General Fund:				
21	Continuing appropriation prescribed by Sections 5803 and 5804,				
22	Education Code -----	\$180,000	- ^b	- ^b	
23	Budget Act Appropriations for:				
24	Vocational rehabilitation -----	645,000	\$825,000	\$850,000	
25	Administration of vending stands for blind -----	25,000	35,000	35,000	
26	Allocations from Salary Increase Fund -----	358	-	-	
27	Allocations from Emergency Fund -----	-	42,828	-	
28	Totals, General Fund -----	\$850,358	\$902,828	\$885,000	
29	From Federal Funds:				
30	Federal grants for vocational rehabilitation -----	\$1,623,649	\$1,644,814	\$1,700,000	
31	Total Available -----	\$2,474,007	\$2,547,642	\$2,585,000	
32	Unexpended Balance, Estimated Savings: (General Fund)				
33	Vocational rehabilitation -----	-135,068	-105,886	-	
34	Administration of vending stands for blind -----	-2,635	-	-	
35	TOTAL EXPENDITURES -----	\$2,336,304	\$2,441,756	\$2,585,000	

GENERAL ANALYSIS

Number of positions ----- 184.6 194.5 194.5

In general, expenditures and activities are proposed to be raised to the same level as originally budgeted in 1950-51, augmented by approximately \$88,000 for price increases in case service costs. As it has been necessary to curtail agency operations for both 1949-50 and 1950-51 due to decreased federal grants, this budget recognizes a continuation of this decreased level, and establishes a program to be financed at a ratio of two federal dollars to each state dollar. With this over-all limitation, state funds will be freed from their present matching provisions for case services only, thereby providing additional amounts which would normally revert when federal grants are curtailed. Thus by budgeting state funds for general operations, and by augmenting the General Fund appropriation by \$25,000 to increase federal grants by \$50,000, an over-all increase in expenditures of \$143,254 will be provided. This will permit a realization of a level of operations budgeted for 1950-51 plus necessary cost increases in case service expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

Includes administrative staff of central office and administrative expenses of all branch offices.

Analysis

An increase of \$9,053, or 8 percent over 1950-51, represents a full year's cost of positions filled for only part of the current year. Administrative activity is otherwise merely an extension of the 1950-51 program.

^a Neither these federal grants nor the expenditures therefrom are included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

^b Included in Budget Act appropriation in lieu of the continuing appropriations by these sections of the Education Code.

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES						
3	Central Office:				SALARY RANGE		
4	Chief of Bureau	1	1	1	\$530-644	\$7,728	\$7,728
5	Assistant chief	—	1	1	458-556	5,496	5,772
6	Supervisor of services for the blind	1	1	1	358-436	5,232	5,232
7	Senior physician and surgeon	—	1	1	584-710	7,728	8,112
8	Supervisor of rehabilitation services	1	1	1	436-530	6,360	6,360
9	Intermediate stenographer-clerk	1	2	2	200-243	5,292	5,436
10	Intermediate stenographer-clerk (one-half time)	0.9	0.5	0.5	200-243	1,300	1,364
11	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
12	San Francisco District Office:						
13	District supervisor, grade 2 (one-half salary)	0.5	0.5	0.5	436-530	3,180	3,180
14	Oakland District Office:						
15	District supervisor, grade 1 (one-half salary)	0.5	0.5	0.5	395-481	2,886	2,886
16	Sacramento District Office:						
17	District supervisor, grade 1 (one-half salary)	0.5	0.5	0.5	395-481	2,886	2,886
18	Fresno District Office:						
19	District supervisor, grade 1 (one- half salary)	0.5	0.5	0.5	395-481	2,585	2,715
20	Pasadena District Office:						
21	District supervisor, grade 1 (one- half salary)	0.5	0.5	0.5	395-481	2,886	2,886
22	Los Angeles District Office:						
23	District supervisor, grade 2 (one- half salary)	0.5	0.5	0.5	436-530	3,180	3,180
24	Intermediate stenographer-clerk (one-half time)	0.1	0.5	0.5	200-243	1,353	1,422
25	Long Beach District Office:						
26	District supervisor, grade 1 (one- half salary)	0.5	0.5	0.5	395-481	2,886	2,886
27	Totals, Positions Now Authorized	9.5	12.5	12.5	\$47,895	\$64,350	\$65,417
28	Estimated salary savings	—	—1	—	—	—5,000	—1,300
29	Totals, Salaries and Wages	9.5	11.5	12.5	\$47,895	\$59,350	\$64,117
30	OPERATING EXPENSES						
31	Office				\$1,552	\$1,650	\$1,800
32	Printing				—	1,000	1,800
33	Traveling				4,153	6,640	8,900
34	Automobile—mileage				512	360	500
35	Telephone and Telegraph:						
36	Exchange charges				385	385	385
37	Long distance toll charges				112	120	140
38	Teletype and telegraph				52	45	60
39	Postage				842	850	950
40	Rent—building space				3,060	3,060	3,060
41	Medical services—Department of Public Health				4,000	—	—
42	Pro rata general fiscal administration				17,277	17,160	18,115
43	Pro rata Personnel Board's services				6,501	6,900	7,140
44	Pro rata departmental administration				13,600	14,600	14,600
45	Totals, Operating Expenses				\$52,046	\$52,770	\$57,450
46	EQUIPMENT						
47	Office—replacement				—	\$184	—
48	Office—additional				\$315	438	\$228
49	Books				—	25	25
50	Totals, Equipment				\$315	\$647	\$253
51	Totals, Administration				\$100,256	\$112,767	\$121,820

VOCATIONAL GUIDANCE AND PLACEMENT

Includes all field rehabilitation staff and expenses except actual case costs.

Analysis

An increase of \$44,298, or 5.2%, over 1950-51 includes \$4,000 for additional medical consultants to provide better coverage for the Los Angeles office, and \$15,000 for psychological examinations formerly provided under Case Service—Miscellaneous. Additional amounts are also provided in operating expenses to permit field personnel to utilize augmented case service funds to best advantage of clients served. Medical personnel previously paid through the Department of Public Health was transferred to direct payment on July 1, 1950.

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
2	SALARIES AND WAGES						
3	San Francisco District Office:						
4	District supervisor, grade 2 (one-				SALARY RANGE		
5	half salary) -----	0.5	0.5	0.5	\$436-530	\$3,180	\$3,180
6	Assistant district supervisor -----	4	4	4	358-436	20,928	20,928
7	Vocational rehabilitation officer -----	15	16	16	325-395	73,287	74,525
8	Rehabilitation officer for the blind ---	1	1	1	325-395	4,476	4,702
9	Rehabilitation officer for the deaf ---	1	1	1	325-395	4,740	4,740
10	Senior stenographer-clerk -----	2	2	2	231-281	6,536	6,692
11	Intermediate stenographer-clerk ---	3	3	3	200-243	8,030	8,286
12	Intermediate stenographer-clerk -----						
13	(one-half time) -----	—	0.5	0.5	200-243	1,200	1,260
14	Junior stenographer-clerk -----	1	1	1	180-220	2,300	2,420
15	Intermediate typist-clerk -----	4	4	4	190-231	11,022	11,088
16	Intermediate clerk -----	4	4	4	190-231	10,978	11,088
17	Senior account-clerk -----	1	1	1	231-281	3,372	3,372
18	Senior clerk -----	1	1	1	220-268	3,216	3,216
19	Oakland District Office:						
20	District supervisor, grade 1 (one-						
21	half salary) -----	0.5	0.5	0.5	395-481	2,886	2,886
22	Assistant district supervisor -----	2	2	2	358-436	10,464	10,464
23	Vocational rehabilitation officer -----	10	11	11	325-395	50,119	51,208
24	Rehabilitation officer for the blind ---	1	1	1	325-395	4,569	4,740
25	Intermediate stenographer-clerk ---	2.2	2	2	200-243	5,832	5,832
26	Intermediate stenographer-clerk -----						
27	(one-half time) -----	0.5	0.5	0.5	200-243	1,275	1,337
28	Intermediate typist-clerk -----	2	2	2	190-231	5,110	5,362
29	Intermediate account clerk -----	2	2	2	190-231	4,940	5,185
30	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
31	Senior stenographer-clerk -----	0.8	1	1	231-281	3,177	3,333
32	Sacramento District Office:						
33	District supervisor, grade 1 (one-half						
34	salary) -----	0.5	0.5	0.5	395-481	2,886	2,886
35	Assistant district supervisor -----	1	1	1	358-436	5,232	5,232
36	Vocational rehabilitation officer -----	7	7	7	325-395	32,464	33,066
37	Intermediate stenographer-clerk ---	5	5	5	200-243	13,090	13,587
38	Intermediate account clerk -----	1	1	1	190-231	2,460	2,580
39	Fresno District Office:						
40	District supervisor, grade 1 (one-half						
41	salary) -----	0.5	0.5	0.5	395-481	2,584	2,715
42	Vocational rehabilitation officer -----	4	5	5	325-395	21,625	22,711
43	Intermediate stenographer-clerk ---	1.9	2	2	200-243	5,402	5,671
44	Intermediate account clerk -----	1	1	1	190-231	2,400	2,520
45	Intermediate stenographer-clerk -----						
46	(one-half time) -----	—	0.5	0.5	200-243	1,200	1,260
47	Pasadena District Office:						
48	District supervisor, grade 1 (one-half						
49	salary) -----	0.5	0.5	0.5	395-481	2,886	2,886
50	Assistant district supervisor -----	1	1	1	358-436	4,960	5,211
51	Vocational rehabilitation officer -----	10	10	10	325-395	46,851	47,362
52	Intermediate stenographer-clerk ---	5	5	5	200-243	13,426	13,961
53	Junior stenographer-clerk -----	1	1	1	180-220	2,360	2,480
54	Senior account clerk -----	1	1	1	231-281	2,784	2,928
55	Intermediate typist-clerk -----	1	1	1	190-231	2,610	2,739
56	Los Angeles District Office:						
57	District supervisor, grade 2 (one-						
58	half salary) -----	0.5	0.5	0.5	436-530	3,180	3,180
59	Assistant district supervisor -----	5.8	6	6	358-436	31,392	31,392
60	Vocational rehabilitation officer -----	18.9	19	19	325-395	87,547	89,211
61	Rehabilitation officer for the deaf ---	1	1	1	325-395	4,740	4,740
62	Rehabilitation officer for the blind ---	3	3	3	325-395	14,125	14,220
63	Intermediate stenographer-clerk ---	10.4	11.2	11	200-243	30,224	30,800
64	Junior stenographer-clerk -----	2	3	3	180-220	6,770	7,130
65	Intermediate typist-clerk -----	1	1	1	190-231	2,695	2,772
66	Intermediate account clerk -----	1.8	2	2	190-231	4,910	5,150
67	Telephone operator -----	1	1	1	190-231	2,673	2,772
68	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
69	Senior clerk -----	1.6	1.8	2	220-268	5,196	5,988

Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	VOCATIONAL GUIDANCE AND PLACEMENT—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Long Beach District Office:							
6	District supervisor, grade 1 (one-				SALARY RANGE			
7	half salary) -----	0.5	0.5	0.5		\$395-481	\$2,886	\$2,886
8	Assistant district supervisor -----	1	1	1	358-436	5,232	5,232	
9	Vocational rehabilitation officer -----	10	10	10	325-395	45,339	46,889	
10	Rehabilitation officer for the blind -----	1	1	1	325-395	4,494	4,721	
11	Intermediate stenographer-clerk -----	4	4	4	200-243	11,191	11,580	
12	Intermediate account clerk -----	1	1	1	190-231	2,630	2,761	
13	Intermediate typist-clerk -----	2	2	2	190-231	5,150	5,402	
14	Senior stenographer-clerk -----	1.7	2	2	231-281	6,384	6,536	
15	Medical consultant (intermittent) -----	-	(2)	(2)	-	15,465	15,465	
16								
17	Totals, Positions Now Authorized	171.1	178	178	\$657,214	\$708,596	\$723,982	
18	Proposed New Positions:							
19	Medical consultant (intermittent) -----	-	-	(0.5)	-	-	4,000	
20	Estimated salary savings -----	-	-1	-2	-	-9,000	-14,500	
21								
22	Totals, Salaries and Wages -----	171.1	177	176	\$657,214	\$699,596	\$713,482	
23								
24	OPERATING EXPENSES							
25	Office -----				\$12,984	\$13,310	\$14,800	
26	Postage -----				8,560	9,000	9,400	
27	Telephone and Telegraph:							
28	Exchange charges -----				6,784	7,000	7,300	
29	Long distance toll charges -----				8,863	9,400	9,500	
30	Teletype and telegraph -----				590	600	625	
31	Rent—building space -----				59,790	64,000	66,960	
32	Traveling -----				5,194	5,500	6,480	
33	Automobile—mileage -----				24,729	26,000	28,385	
34	Transportation of clients -----				2,185	2,500	3,000	
35	Psychological examinations -----				-	-	15,000	
36	Local coordinators' services -----				22,000	8,510	11,500	
37	Medical services—Department of Public Health -----				17,500	-	-	
38								
39	Totals, Operating Expenses -----				\$169,179	\$145,820	\$172,950	
40								
41	EQUIPMENT							
42	Office—replacement -----				-	\$885	\$2,209	
43	Office—additional -----				\$4,830	5,081	7,039	
44								
45	Totals, Equipment -----				\$4,830	\$5,966	\$9,248	
46								
47	Totals, Vocational Guidance and Placement -----				\$831,223	\$851,382	\$895,680	
48								
49								
50	CASE SERVICE OTHER THAN WAR DISABLED							
51								
52	Includes all costs of regular civilian rehabilitation cases handled, including examinations, treatment, prosthetic appliances, hospital and							
53	convalescent care, training and training materials, maintenance and transportation, occupational tools, and vending stand equip-							
54	ment (augmenting vending stands supplied wholly from state funds).							
55								
56	Analysis							
57								
58	An increase of \$90,000, or 6.2 percent over 1950-51 is based entirely on price increases in line item case costs, as follows:							
59								
60	OPERATING EXPENSES							
61	Examinations -----				\$122,016	\$144,000	\$146,325	
62	Surgery and treatment -----				212,863	230,400	244,685	
63	Prosthetic appliances -----				147,752	144,000	154,410	
64	Hospitalization and convalescent care -----				113,880	144,000	157,745	
65	Training and training materials -----				435,066	388,800	426,240	
66	Maintenance and transportation -----				297,505	331,200	376,960	
67	Occupational tools and equipment and occupational licenses -----				24,839	24,480	11,625	
68	Equipment for vending stands -----				9,605	7,200	3,710	
69	Miscellaneous -----				16,065	25,920	8,300	
70								
71	Totals, Case Service Other Than War Disabled -----				\$1,379,591	\$1,440,000	\$1,530,000	

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	CASE SERVICE, WAR DISABLED							
2	Analysis							
3	Includes all case service costs for rehabilitation of certain persons disabled during the periods of active war effort. These include members							
4	of Aircraft Warning Service, members of Civil Air Patrol, civilians engaged in activities prescribed by Director of the Office of							
5	Civilian Defense and Merchant Marine personnel. No change is anticipated over 1950-51 for this function. All costs are paid from							
6	federal grants.							
7	OPERATING EXPENSES							
8	Miscellaneous -----				\$2,511	\$2,607	\$2,500	
9	VENDING STANDS FOR THE BLIND							
10	Includes administration and supervision of vending stand operations, as well as funds to purchase vending stands for blind clients. Entire							
11	cost of this function is paid from the General Fund, and is not matched by federal grants.							
12	Analysis							
13	In general, expenditures will be the same as 1950-51, and activities will be carried on at that same level.							
14	SALARIES AND WAGES							
15	Vocational rehabilitation officer -----	2	3	3	\$325-395	\$12,655	\$13,288	
16	Intermediate stenographer-clerk -----	-	1	1	200-243	2,400	2,520	
17	Junior stenographer-clerk -----	2	2	2	180-220	4,920	5,160	
18	Totals, Salaries and Wages -----	4	6	6	\$12,982	\$19,975	\$20,968	
19	OPERATING EXPENSES							
20	Office supplies -----				\$314	\$450	\$450	
21	Mileage -----				1,483	2,250	2,250	
22	Traveling -----				440	1,350	1,350	
23	Telephone service -----				240	300	300	
24	Telephone tolls -----				42	150	150	
25	Postage -----				132	200	200	
26	Rent—building space -----				1,378	2,000	2,000	
27	Total, Operating Expenses -----				\$4,029	\$6,700	\$6,700	
28	EQUIPMENT							
29	Office—additional -----				-	\$646	\$150	
30	Vending stands and related equipment -----				\$5,712	7,679	7,182	
31	Totals, Equipment -----				\$5,712	\$8,325	\$7,332	
32	Totals, Vending Stands for the Blind -----				\$22,723	\$35,000	\$35,000	
33	RECAPITULATION BY OBJECT							
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized -----	184.6	196.5	196.5	\$718,091	\$792,921	\$810,367	1950-51
36	Proposed new positions -----	-	-	(0.5)	-	-	4,000	\$17,446
37	Estimated salary savings -----	-	-2	-2	-	-14,000	-15,800	4,000
38	Totals, Salaries and Wages -----	184.6	194.5	194.5	\$718,091	\$778,921	\$798,567	-1,800
39	Operating expenses -----				1,607,356	1,647,897	1,769,600	\$19,646
40	Equipment -----				10,857	14,938	16,833	121,703
41	TOTAL EXPENDITURES -----				\$2,336,304	\$2,441,756	\$2,585,000	1,895
42								\$143,244
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Department of Education

DIVISION OF LIBRARIES

Provides library facilities for state officials, legislators, employees and institutions. Maintains state-wide library services for the blind, including loans of talking book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearing house for library information and supervises, inspects, and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$354,364	\$378,776	\$401,455	
8	Allocations from Salary Increase Fund	12,965	4,404	-	
9	Allocations from Emergency Fund	4,261	-	-	
10					
11	Total Available	\$371,590	\$383,180	\$401,455	
12	Unexpended balance, estimated savings	-21,015	-5,005	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$350,575	\$378,175	\$401,455	\$23,280 (6.2%)

GENERAL ANALYSIS

Number of positions 84 84.9 87.9 3

A constant expansion in the demand for library services will result in an increase over 1950-51 of \$23,280, consisting of four new positions to meet work load requirements, and necessary replacement of heavy equipment for the crafts section.

SALARIES AND WAGES:

Proposed New Positions:

1 Senior librarian	\$3,372
1 Intermediate typist-clerk	2,280
1 Intermediate clerk	2,280
1 Junior typist-clerk	2,040
	\$9,972

The senior librarian is required to permit proper cataloging of incoming material which is falling behind due to increased number of accessions each year. The intermediate typist is also required for increased work in the order section, and to meet the added chargeout service caused by expansion of Sacramento State College. The intermediate clerk (male) is added to handle an increased quantity of heavy items in the book stacks, talking book machines for the blind, and bound periodicals. The junior typist has been added to meet a heavy demand for increased inter-library loans.

OPERATING EXPENSES: Increase of \$5,780 is caused by an initial purchase of Library of Congress catalog cards costing \$4,200, to establish a subject index of government documents. Additional costs result from price increases in supplies and printing.

EQUIPMENT: A total of \$65,389 is recommended, an increase of \$3,226 over 1950-51. The principal items, aside from \$56,600 for books, are: photostat machine (replacement), power paper cutter (replacement), book ends, book trucks, furniture.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

SALARY RANGE

State Librarian	1	1	1	\$792	\$9,500	\$9,500
Assistant State Librarian	1	1	1	505-613	7,356	7,356
Field representative	1	1	1	376-458	5,496	5,496
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
Senior librarian	1	1	1	281-341	4,092	4,092
Junior clerk	1	1	1	170-210	2,140	2,260
Intermediate typist-clerk	1	1	1	190-231	2,400	2,520
Temporary help	(0.1)	(0.2)	(0.2)	(136)	400	400
Totals, Positions Now Authorized ..	7	7	7	\$33,178	\$34,756	\$34,996
Estimated salary savings	-	-0.1	-0.1	-	-100	-250
Totals, Salaries and Wages	7	6.9	6.9	\$33,178	\$34,656	\$34,746

OPERATING EXPENSES

Office	\$3,434	\$3,600	\$3,775
Printing	6,393	7,560	8,100
Telephone and Telegraph:			
Exchange charges	1,475	1,500	1,500
Long distance toll charges	116	125	125
Teletype and telegraph	25	50	50
Postage	1,937	2,000	2,000
Traveling	1,683	2,800	2,800
Automobile—operation	505	500	615
Catalog cards	2,144	2,350	6,200
Totals, Operating Expenses	\$17,712	\$20,485	\$25,165

Department of Education
DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$4,604	\$161	\$514
6	Office—additional				511	5,187	3,069
7							
8	Totals, Equipment				\$5,115	\$5,348	\$3,583
9							
10	Totals, Administration				\$56,005	\$60,489	\$63,494
11							
12							
13	OPERATION						
14							
15	SALARIES AND WAGES						
16							
17	Supervising law and legislative refer-						
18	ence librarian	1	1	1	\$358-436	\$5,232	\$5,232
19	Supervising reference librarian	1	1	1	358-436	5,232	5,232
20	Supervising California section librarian	1	1	1	341-415	4,980	4,980
21	Supervising government documents						
22	librarian	1	1	1	341-415	4,980	4,980
23	Supervising catalog librarian	1	1	1	341-415	4,980	4,980
24	Supervising order librarian	1	1	1	341-415	4,664	4,900
25	Supervising blind section librarian	1	1	1	341-415	4,980	4,980
26	Supervising Sutro branch librarian	1	1	1	341-415	4,980	4,980
27	Senior librarian	10.2	11	11	281-341	41,922	42,792
28	Junior librarian	9.4	10	10	243-295	32,299	33,375
29	Home teacher of the blind	2	2	2	268-325	7,246	7,412
30	Serviceman, book reproducer for the						
31	blind	1	1	1	200-243	2,695	2,832
32	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
33	Book repairer	6	6	6	170-210	14,020	14,380
34	Junior typist-clerk	3	3	3	170-210	6,820	7,060
35	Intermediate file-clerk	1	1	1	190-231	2,470	2,590
36	Intermediate typist-clerk	5.9	6	6	190-231	14,900	15,631
37	Junior clerk	10	11	11	170-210	23,900	25,220
38	Intermediate clerk	14.5	15	15	190-231	38,922	40,028
39	Senior clerk	2	2	2	220-268	6,432	6,432
40	Supervisor of book repair	1	1	1	220-268	3,177	3,333
41	Photocopyist	1	1	1	200-243	2,856	3,000
42	Elevator operator	1	1	1	180-220	2,640	2,640
43	Temporary help	(0.5)	(0.5)	(0.5)	(1,135)	1,140	1,140
44	Temporary help—map cataloging	(0.8)	—	—	(2,113)	—	—
45	Temporary help—law library	—	(1)	(1)	—	2,564	2,564
46							
47	Totals, Positions Now Authorized	77	80	80	\$231,983	\$247,931	\$254,593
48	Proposed New Positions:						
49	Senior librarian	—	—	1	281-341	—	3,372
50	Intermediate typist-clerk	—	—	1	190-231	—	2,280
51	Intermediate clerk	—	—	1	190-231	—	2,280
52	Junior typist-clerk	—	—	1	170-210	—	2,040
53	Estimated salary savings	—	—2	—3	—	—4,900	—7,150
54							
55	Totals, Salaries and Wages	77	78	81	\$231,983	\$243,031	\$257,415
56							
57	OPERATING EXPENSES						
58	Crafts				\$3,403	\$4,500	\$5,000
59	Postage				2,732	2,900	3,000
60	Traveling				3,141	3,800	3,800
61	Automobile—operation				135	140	140
62	Freight, cartage, and express				580	700	700
63	Microphotography laboratory				4,265	5,500	6,000
64	Use tax				681	700	700
65							
66	Totals, Operating Expenses				\$14,937	\$18,240	\$19,340
67							
68	EQUIPMENT						
69	Crafts—replacement				\$250	\$215	\$4,941
70	Crafts—additional				1,041	250	165
71	Microphotography laboratory—additional				—	—	100
72							
73	Totals, Equipment				\$1,291	\$465	\$5,206
74							
75	Totals, Operation				\$248,211	\$261,736	\$281,961
76							
77	REIMBURSEMENTS						
78	Photostat services				—276	—400	—600
79							
80	Net Totals, Operation				\$247,935	\$261,336	\$281,361
81							
82							
83							
84							
85							
86							

Department of Education
DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ACCESSIONS AND EQUIPMENT							
2	EQUIPMENT							
3	General books -----				\$11,246	\$14,000	\$14,000	
4	Blind books -----				45	100	100	
5	Law books -----				1,353	1,750	1,750	
6	California books -----				1,904	2,000	2,000	
7	Government documents -----				922	750	1,000	
8	General continuations and subscriptions -----				10,866	13,000	13,000	
9	Law continuations and subscriptions -----				5,792	9,000	9,000	
10	Binding -----				12,901	13,000	13,000	
11	Prints -----				403	300	300	
12	Maps and globes -----				156	250	250	
13	Films and microfilms -----				1,047	2,200	2,200	
14	Totals, Accessions and Equipment -----				\$46,635	\$56,350	\$56,600	
15								
16								
17	RECAPITULATION BY OBJECT							CHANGE FROM 1950-51
18	Salaries and Wages:							
19	Positions now authorized -----	84	87	87	\$265,161	\$282,687	\$289,589	\$6,902
20	Proposed new positions -----	-	-	4	-	-	9,972	9,972
21	Estimated salary savings -----	-	-2.1	-3.1	-	-5,000	-7,400	-2,400
22	Totals, Salaries and Wages -----	84	84.9	87.9	\$265,161	\$277,687	\$292,161	\$14,474
23	Operating expenses -----				32,649	38,725	44,505	5,780
24	Equipment -----				53,041	62,163	65,389	3,226
25	TOTAL EXPENDITURES FOR SUPPORT -----				\$350,851	\$378,575	\$402,055	\$23,480
26	Reimbursements:							
27	Photostat services -----				-276	-400	-600	-200
28	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$350,575	\$378,175	\$401,455	\$23,280
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Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51	
1						
2						
3	Support					
4	STATE COLLEGES					
5	Chico State College-----	\$727,632	\$792,150	\$874,922	\$82,772	10.4%
6	Fresno State College-----	1,454,092	1,521,657	1,575,601	53,944	3.5%
7	Humboldt State College-----	470,889	500,710	533,857	33,147	6.6%
8	Los Angeles State College of Applied Arts and Sciences-----	720,711	1,258,416	1,401,157	142,741	11.3%
9	Long Beach State College-----	135,840	345,158	696,467	351,309	101.8%
10	Sacramento State College-----	493,295	653,606	769,764	116,158	17.8%
11	San Diego State College-----	1,877,897	1,962,699	1,972,707	10,008	0.5%
12	San Francisco State College-----	1,801,425	2,134,752	2,351,471	216,719	10.2%
13	San Jose State College-----	2,449,528	2,644,536	2,795,984	151,448	5.7%
14						
15	Totals, State Colleges (General Fund)-----	\$10,131,309	\$11,813,684	\$12,971,930	\$1,158,246	9.8%
16						
17	TECHNICAL COLLEGES					
18	Fresno State College—Dept. of Agriculture a-----	\$176,175	\$217,769	\$239,863	\$22,094	10.1%
19	California Polytechnic College-----	1,898,242	2,070,072	2,080,112	10,040	0.5%
20	California Maritime Academy-----	297,558	307,310	319,905	12,595	4.1%
21						
22	Totals, Technical Colleges-----	\$2,371,975	\$2,595,151	\$2,639,880	\$44,729	1.7%
23	General Fund-----	822,676	651,050	593,740	—57,310	—8.8%
24	Fair and Exposition Fund-----	1,348,124	1,701,332	1,781,277	79,945	4.7%
25	Federal Funds-----	25,000	25,000	—	—	—
26	State College Fund a-----	176,175	217,769	239,863	22,094	10.1%
27						
28	SPECIAL SCHOOLS FOR PHYSICALLY					
29	HANDICAPPED					
30	School for the Blind-----	\$289,565	\$319,090	\$339,116	\$20,026	6.3%
31	School for the Deaf, Berkeley-----	528,213	600,887	769,119	168,232	28.0%
32	School for the Deaf, Riverside-----	—	4,560	16,869	12,309	269.9%
33	School for Cerebral Palsied Children, Northern Cali-					
34	fornia-----	237,860	273,552	272,042	—1,510	—0.6%
35	School for Cerebral Palsied Children, Southern Cali-					
36	fornia-----	232,437	293,476	297,628	4,152	1.4%
37						
38	Totals, Special Schools (General Fund)-----	\$1,288,075	\$1,491,565	\$1,694,774	\$203,209	13.6%
39						
40	WORKSHOPS FOR ADULT BLIND					
41	Training Center for Adult Blind, Oakland-----	\$229,301	\$228,951	\$230,202	\$1,251	0.5%
42	Industrial Workshop for the Blind, Los Angeles-----	182,389	197,700	198,074	374	0.2%
43	State Blind Shop, San Diego-----	35,034	39,342	40,109	767	1.9%
44						
45	Totals, Workshops (General Fund)-----	\$446,724	\$465,993	\$468,385	\$2,392	0.5%
46						
47	Totals, Support-----	\$14,238,083	\$16,366,393	\$17,774,969	\$1,408,576	8.6%
48						
49	Other Current Expenses					
50						
51	San Francisco State College:					
52	Child care center-----	\$45,489	\$45,606	\$48,660	\$3,054	6.7%
53	School for the Deaf:					
54	Expenses of deaf graduates attending Gallaudet College-----	6,758	7,884	\$7,446	—438	5.5%
55						
56	Totals, Other Current Expenses-----	\$52,247	\$53,490	\$56,106	\$2,616	4.9%
57						
58	TOTAL EXPENDITURES-----	\$14,290,330	\$16,419,883	\$17,831,075	\$1,411,192	8.6%
59						

a Includes contributions to State Employees' Retirement Fund.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS ^a			COST PER STUDENT		
		ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	STATE COLLEGES (REGULAR SESSION):						
2							
3							
4	Chico State College.....	1,330	1,350	1,300	\$533	\$567	\$644
5	Fresno State College:						
6	General Professional Departments.....	2,685	2,675	2,625	510	529	556
7	Humboldt State College.....	699	625	600	656	775	859
8	Los Angeles State College of Applied Arts and						
9	Sciences.....	1,784	2,530	2,800	379	474	475
10	Long Beach State College.....	262	600	1,500	518	531	440
11	Sacramento State College.....	937	1,115	1,300	500	550	553
12	San Diego State College.....	4,002	3,750	3,600	439	485	520
13	San Francisco State College.....	3,865	4,060	4,150	427	474	515
14	San Jose State College.....	6,461	5,600	6,000	361	445	440
15							
16	Totals, State Colleges.....	22,025	22,305	23,875	\$459	\$530	\$543
17	Increase over preceding year.....	3,592	280	1,570	\$24	\$71	\$13
18		(19.5%)	(1.3%)	(7.0%)	(5.5%)	(15.5%)	(2.5%)
19							
20	TECHNICAL COLLEGES:						
21							
22	California Polytechnic College:						
23	San Luis Obispo Unit.....	3,071	3,060	2,975	—	—	—
24	Voorhis Unit.....	431	566	400	—	—	—
25							
26	Totals.....	3,502	3,626	3,375	\$542	\$571	\$616
27	California Maritime Academy.....	113	130	150	2,633	2,364	2,133
28	Fresno State College—Dept. of Agriculture.....	99	175	175	1,688	1,183	1,302
29							
30	Totals, Technical Colleges.....	3,714	3,931	3,700	\$639	\$660	\$713
31	Increase over preceding year.....	309	217	—231	\$106	\$21	\$53
32		(9.1%)	(5.8%)	(—5.9%)	(19.9%)	(3.3%)	(8.0%)
33							
34							
35	SPECIAL SCHOOLS FOR PHYSICALLY						
36	HANDICAPPED:						
37							
38	School for the Blind:						
39	Blind.....	152	156	156	\$1,642	\$1,696	\$1,751
40	Deaf-Blind.....	9	12	12	2,211	2,423	2,478
41							
42	Totals.....	161	168	168	\$1,799	\$1,899	\$2,019
43	School for the Deaf, Berkeley.....	358	358	492	1,475	1,678	1,563
44	School for Cerebral Palsied Children,						
45	Northern California.....	35	40	40	6,177	6,102	5,877
46	School for Cerebral Palsied Children,						
47	Southern California.....	26	29	28	6,527	7,059	7,459
48							
49	Totals, Special Schools.....	580	595	728	\$2,221	\$2,507	\$2,328
50	Increase over preceding year.....	30	15	133	\$107	\$286	—\$179
51		(5.4%)	(2.5%)	(22.4%)	(5.1%)	(12.9%)	(—7.1%)
52							
53	WORKSHOPS FOR ADULT BLIND:						
54							
55	Training Center for Adult Blind, Oakland.....	99	107	110	\$1,672	\$1,593	\$1,557
56	Industrial Workshop for the Blind, Los Angeles	150	230	336	1,163	860	590
57	State Blind Shop, San Diego.....	36	56	71	973	703	565
58							
59	Totals, Workshops.....	285	393	517	\$1,567	\$1,186	\$906
60	Increase over preceding year.....	—61	108	124	638	—381	—280
61		(—17.6%)	(37.9%)	(31.6%)	(68.7%)	(—24.3%)	(—23.6%)
62							

^a Student enrollments for colleges represent full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

STATE COLLEGES

The primary function of state colleges is the training of teachers. State colleges may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the pre-professional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teachers' credentials.

Analysis

Major factors which contribute to the total expenditure increase of the state college budgets, or are common to all schools, are:

1. Increased enrollments, which despite the seriousness of the world situation, continue to expand from the current year total of 22,305 students to an estimated 23,875 full-time-equivalent students in the budget year, an all-time high. The largest increases are at Long Beach and San Jose, where controlled enrollment situations permit large increases while other colleges are declining or leveling off.
2. Although not affecting the over-all expenditure picture for colleges, the decline in veteran enrollment will cause an acute shift in financing from federal payments for tuition to State General Fund support amounting to \$734,430, or 39.7% under 1950-51.
3. Student-teacher ratios, allowed with only minor changes from 1950-51 ratios, will provide 101.4 new teaching positions in the budget year as a result of rising enrollments. These ratios are as follows:

	1950-51	1951-52
Chico State College.....	18-1	18-1
Fresno State College.....	19-1	18-1
Humboldt State College.....	17-1	17-1
Long Beach State College.....	15-1	16-1
Los Angeles State College.....	16-1	16-1
Sacramento State College.....	15-1	16-1
San Diego State College.....	19-1	19-1
San Francisco State College.....	19-1	19-1
San Jose State College.....	19-1	19-1

A downward adjustment has been made at Fresno State College in order to maintain an effective teacher work load comparable to other large colleges. An offsetting upward adjustment has been made at Long Beach and Sacramento State Colleges, where increasing enrollments will permit an adequate curriculum with fewer teachers per student.

4. Adoption of a Department of Finance survey of administrative positions at the State Colleges results in recognition of many shortages in administrative coverage (particularly in the instructional field) which were never recognized during the recent growth in both size and scope of these schools. Although most of the positions established by this survey have been financed from existing instructional positions, 21.9 additional positions have been included for the budget year at a cost of \$122,310.
5. In accordance with allowances for master teaching granted to Los Angeles State College and San Jose State College in 1950-51, an amount equivalent to \$5 per unit of practice teaching is budgeted for each college in 1951-52. Expenditures for this purpose, representing payments to local school districts for contractual services, will total \$137,750 in the budget year.
6. New facilities provided by the Postwar Building Program, will be occupied at practically all colleges during the budget year. Increases in enrollment at Los Angeles State College and Sacramento State College will require additional rental space. New maintenance positions and building operation costs related to this expansion of facilities results in an increase of \$178,063 in 1951-52.
7. Clerical and technical staffing has necessarily followed professional positions at all schools, but individual needs at each school make over-all allowances for such positions subject to change by such factors as building arrangements and organizational variations between colleges.

In addition to the above factors, individual operating and equipment needs at each college create varying staffing and cost patterns which are covered in more detailed analyses in the separate college budgets.

TECHNICAL COLLEGES

Three technical schools are administered by the Department of Education: California Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in liberal arts; California Maritime Academy, which trains officers for the Merchant Marine and Naval Reserve; and the Fresno State College Department of Agriculture, patterned after the agricultural instructional program at California Polytechnic College, but dealing with problems principally affecting the central valleys. Because of their vocational nature, instructional costs and equipment allowances of these schools are greater than at the liberal arts type state colleges.

Analysis

Minor changes at these colleges will be experienced in the budget year as the result of the serious world situation. Enrollments at Fresno State College Department of Agriculture are budgeted to level off at the current year peak, while a reduction of 251 students is planned for California Polytechnic College. As a reflection of shipping needs, enrollment at the Maritime Academy will increase to an average of 150 students, the maximum number capable of being housed with existing facilities. The net result of the above changes is an increase of \$44,729, or 1.7% over 1950-51, caused by rising costs of farm and plant maintenance programs as well as enrollment.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS AND WORKSHOPS—Continued

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Special schools for the education of blind, deaf, and cerebral palsied children have been established to provide residential care and treatment needed in the proper training of these handicapped children. In addition to the education and vocational training given at all schools, additional medical care is provided for cerebral palsied children. Also outpatient clinics are operated in conjunction with both the Northern and Southern California cerebral palsy schools.

Analysis

The principal impetus to the programs of the special schools in the budget year will be provided through the postwar building program. Opening of new facilities at the School for the Deaf at Berkeley will permit an increased residential enrollment of 114 children, and 20 additional day students. Contemplated opening of the new School for the Deaf at Riverside in 1952-53 has necessitated the advance employment of a superintendent, for recruitment and planning purposes. The Northern California Cerebral Palsied School is budgeted to move to new quarters on the San Francisco State College campus about November of 1951. In addition to these changes caused by new facilities, more comprehensive staffing patterns for teachers and counselors have been recognized at the blind and deaf schools, and more adequate coverage has been included for medical treatment.

WORKSHOPS FOR THE ADULT BLIND

Three workshops, located at Oakland, Los Angeles, and San Diego, supply sheltered factory employment to blind and partially sighted persons who are not able to obtain or retain jobs in private industry. Activities in the workshops are many and varied, and include such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the workshops, and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The workshop program is not to be considered, however, as one of the sequential steps for the placement of blind persons in private industry.

The educational and training activities of the workshops are a direct charge against support. The manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund into which the proceeds of sales of products are deposited. The shop at Oakland furnishes residential facilities for approximately 110 blind persons and, until the end of the 1950-51 Fiscal Year, will operate sales offices at San Jose and Sacramento for the sale of homemade products of the blind in those areas.

Analysis

The only major adjustment in the programs of these workshops is the provision for opportunity work centers under the State General Fund budget for each shop. These centers will provide separate working areas for employees not capable of high levels of production, either through lack of training or through physical or mental disability. These centers will be set up at each workshop, the two sales offices now maintained by the Training Center for the Adult Blind will be discontinued, and the San Jose store converted into an additional opportunity work center for 20 persons in that area. This will permit more sheltered employment for 50 persons in Oakland, 30 persons in Los Angeles, and 15 persons in San Diego.

Approximately 550 blind and handicapped individuals will be employed during the 1951-52 Fiscal Year by the workshops for the blind. The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. The Department of Education, as well as other state departments, has been working in cooperation with this committee in developing a long-range and well-rounded program of opportunity for the adult blind of the State.

Department of Education

CHICO STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This school serves the northeastern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

Located at Chico

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Regular Session -----	\$709,300	\$766,095	\$837,708	\$71,613 (9.3%)
7					
8	Summer Session -----	18,332	26,055	37,214	11,159 (42.8%)
9					
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$727,632	\$792,150	\$874,922	\$82,772 (10.4%)
12					
13					
14	RECONCILIATION WITH APPROPRIATIONS				
15					
16	General Fund				
17	Support:				
18	Budget Act appropriation -----	\$522,226	\$606,682	\$681,650	
19	Appropriated Revenue:				
20	Student fees, Education Code, Section 20344:				
21	Regular session -----	31,651	38,635	39,489	
22	Summer session -----	16,037	19,876	24,470	
23	Receipts From Federal Government for Education of Veteran				
24	Students, Education Code, Section 20344.1:				
25	Regular session -----	164,397	160,264	116,569	
26	Summer session -----	6,852	9,077	12,744	
27	Allotments from Salary Increase Fund -----	27,507	-	-	
28					
29	Total Available -----	\$768,670	\$834,534	\$874,922	
30	Unexpended balance, estimated savings -----	41,038	42,384	-	
31					
32	TOTAL EXPENDITURES -----	\$727,632	\$792,150	\$874,922	
33					
34					
35	GENERAL ANALYSIS				
36					
37					
38	Number of positions -----	133.1	138	147	9
39					
40	ENROLLMENT AND UNIT COSTS				
41	Regular Session:				
42	Enrollment (full time equivalent students) -----	1,330	1,350	1,300	-50 (-3.7%)
43					
44	Cost per student -----	\$533	\$567	\$644	\$77 (13.6%)
45					
46	Summer Session:				
47	Enrollment (individuals) -----	702	867	900	33 (3.8%)
48					
49	Cost per student -----	\$26	\$30	\$41	\$11 (36.6%)
50					
51	An over-all decline in enrollments reflecting the growing seriousness of world conditions is expressed at this college by a decrease to				
52	1,300 full-time equivalent students, or a drop of 50 students. Cost increases in the budget year will, however, more than offset the				
53	savings in reduced faculty personnel, and will result in an increase of \$82,772, or 10.4% over 1950-51, as follows:				
54					
55	SALARIES AND WAGES: An increase of \$52,140 results from the addition of 4.8 administrative positions to conform to a uni-				
56	form staffing pattern for administrative positions at the state colleges; 4.5 maintenance positions to operate a new classroom				
57	building and new athletic fields of 35 acres; and 4.5 clerical positions to staff science laboratory stock rooms, and provide steno-				
58	graphic assistance to new administrative personnel.				
59					
60	OPERATING EXPENSES: An increase of \$21,280 is accounted for primarily by payments to local school districts for master				
61	teaching (\$11,700), added utility costs for new buildings and facilities (\$5,000), ground improvements for sprinklers (\$1,500),				
62	and tree surgery (\$1,500), and self-reimbursing increases in summer session operations. Other minor operating costs added due				
63	to price increases will be offset by decreases in teaching supplies for budgeted drop in enrollment.				
64					
65	EQUIPMENT: A total cost of \$58,252, an increase of \$9,352 over 1950-51, is composed principally of instructional equipment neces-				
66	sary to equip classrooms and laboratories in keeping with modern curricular needs (\$34,700), library books and service equip-				
67	ment (\$13,400), maintenance equipment for new facilities (\$6,000), and recording equipment to permit better handling of academi-				
68	records and registration materials.				
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive Offices:				SALARY RANGE		
8	President -----	1	1	1	\$676-821	\$9,852	\$9,384
9	Executive dean -----	1	1	1	613-745	8,112	8,520
10	Publications manager (part time) ---	0.3	0.3	0.3	†	1,515	1,515
11	Secretary-stenographer -----	1	1	1	268-325	3,570	3,750
12	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
13	Admissions and Academic Records:						
14	Registrar -----	1	1	1	358-436	5,232	5,232
15	Senior clerk -----	1	1	1	220-268	2,772	2,916
16	Intermediate stenographer-clerk ---	2	1	1	200-243	2,460	2,580
17	Intermediate typist-clerk -----	—	1	1	190-231	2,290	2,410
18	Junior stenographer-clerk -----	1	1	1	180-220	2,220	2,340
19	Student assistants -----	(1)	(1)	(1)	(2,000)	2,000	1,850
20	Personnel Office:						
21	Dean of students -----	1	1	1	556-776	8,112	8,112
22	Activities officer -----	1	1	1	†	5,232	5,232
23	Guidance officer -----	1	1	1	†	7,728	7,728
24	Health officer -----	1	1	1	436-530	6,285	6,360
25	Graduate nurse -----	1	1	1	231-281	2,892	3,036
26	Placement secretary -----	1	1	1	295-358	3,795	3,980
27	Senior stenographer-clerk -----	1	1	1	231-281	2,844	2,988
28	Junior stenographer-clerk -----	1	2	2	180-220	4,380	4,620
29	Student assistants -----	(0.8)	(1)	(1)	(1,600)	2,000	2,000
30	Business Office:						
31	Business manager -----	1	1	1	481-584	6,012	6,310
32	Accounting officer, grade 2 -----	1	1	1	325-395	4,060	4,262
33	Senior accountant clerk -----	2	2	2	231-281	6,497	6,814
34	Senior account clerk (part time) ---	0.2	0.2	0.2	231-281	562	562
35	Intermediate account clerk -----	2	2	2	190-231	5,130	5,379
36	Telephone operator -----	1	1	1	190-231	2,772	2,772
37	Student assistants -----	(0.4)	(0.4)	(0.4)	(750)	750	850
38							
39	Totals, Positions Now Authorized	24.5	25.5	25.5	\$106,868	\$112,446	\$114,874
40	Proposed New Positions:						
41	Personnel Office:						
42	Counselor and test officer						
43	(part time) -----	—	—	0.5	†	—	2,616
44	Business Office:						
45	Intermediate clerk (part time) ---	—	—	0.5	190-231	—	1,140
46	Intermediate account clerk -----	—	—	1	190-231	—	2,280
47	Estimated salary savings -----	—	—0.1	—0.5	—	—500	—3,000
48							
49	Totals, Salaries and Wages -----	24.5	25.4	27	\$106,868	\$111,946	\$117,910
50							
51	OPERATING EXPENSES						
52	Executive office -----				\$113	\$200	\$225
53	Admissions and academic records office -----				240	450	500
54	Personnel office -----				1,515	1,600	1,665
55	Business office -----				555	600	650
56	Printing -----				3,069	4,100	4,150
57	Telephone and Telegraph:						
58	Exchange charges -----				2,124	2,200	2,475
59	Long distance toll charges -----				490	505	625
60	Telegraph and teletype -----				37	45	90
61	Postage -----				1,701	1,750	1,800
62	Freight, cartage, and express -----				495	825	550
63	Traveling -----				902	1,700	1,500
64	Automobile—mileage -----				—	100	100
65							
66	Totals, Operating Expenses -----				\$11,241	\$14,075	\$14,330
67							
68	EQUIPMENT						
69	Executive office—additional -----				\$131	\$150	\$139
70	Admissions office—additional -----				198	355	2,515
71	Personnel office—replacement -----				—	—	260
72	Personnel office—additional -----				851	250	453
73	Business office—replacement -----				129	—	100
74	Business office—additional -----				642	75	424
75							
76	Totals, Equipment -----				\$1,951	\$830	\$3,891
77							
78	Totals, Administration -----				\$120,060	\$126,851	\$136,131

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION						
3							
4	SALARIES AND WAGES						
5	Supervision:				SALARY RANGE		
6	Dean of instruction	1	1	1	†	\$6,924	\$7,269
7	Coordinator of elementary school						
8	training (part time)	0.3	0.3	0.3	†	1,515	1,515
9	Coordinator of secondary school						
10	training (part time)	0.3	0.3	0.3	†	1,515	1,515
11	Coordinator of terminal education						
12	(part time)	0.3	0.3	0.3	†	1,515	1,515
13	Senior stenographer-clerk	1	1	1	\$231-281	3,372	3,372
14	Junior stenographer-clerk	1	1	1	180-220	2,260	2,380
15	Class Teaching:						
16	Teachers	73.8	75.8	73	†	381,953	379,016
17	Intermediate stenographer-clerk	2	2	2	200-243	5,157	5,416
18	Junior clerk	—	1	1	170-210	2,040	2,160
19	Duplicating machine operator	1	1	1	170-210	2,210	2,330
20	Student assistants	(9.1)	(10)	(11.6)	(18,250)	20,000	23,250
21	Substitute teacher	(0.5)	(0.5)	(0.5)	(1,000)	1,000	1,000
22	Practice Teaching:						
23	Principal—laboratory school						
24	(part salary)	0.4	0.4	0.3	†	1,817	1,879
25	Teacher (part time)	(1)	(1)	(1)	†	2,400	2,600
26	(Individuals)	(10)	(10)	(13)			
27	Junior stenographer-clerk						
28	(part time)	0.5	0.5	0.5	180-220	1,245	1,305
29	Student assistants	(0.1)	(0.1)	(0.1)	(100)	100	100
30	Extension:						
31	Extension teacher	(2.1)	(1.5)	(2)	(4,200)	3,000	4,000
32	Library:						
33	College librarian	1	1	1	395-481	5,772	5,772
34	Senior librarian	3	3	3	281-341	11,889	12,069
35	Junior librarian	2	2	2	243-295	6,238	6,549
36	Senior clerk	1	1	1	220-268	2,772	2,916
37	Junior stenographer-clerk	1	1	1	180-220	2,510	2,630
38	Student assistants	(3.2)	(3.2)	(3.2)	(6,340)	6,340	7,000
39							
40	Totals, Positions Now Authorized	89.6	92.6	89.7	\$431,507	\$473,544	\$477,558
41	Proposed New Positions:						
42	Supervision:						
43	Division chairman (part time)	—	—	3	†	—	19,128
44	Audio-visual coordinator (part						
45	time)	—	—	0.3	310-376	—	1,128
46	Class Teaching:						
47	Teacher (reclassification of 6						
48	teachers to next higher rank:						
49	two to assistant professor,						
50	two to associate professor,						
51	two to professor)	—	—	—	—	—	2,500
52	Intermediate stenographer-clerk	—	—	2	200-243	—	4,800
53	Teaching Service:						
54	Intermediate stock clerk	—	—	1	200-243	—	2,400
55	Library:						
56	Senior librarian	—	—	1	281-341	—	3,216
57	Estimated salary savings	—	—0.7	—2	—	—4,000	—16,000
58							
59	Totals, Salaries and Wages	89.6	91.9	95	\$431,507	\$469,544	\$494,730
60							
61	OPERATING EXPENSES						
62	Teaching service				\$23,124	\$24,300	\$23,400
63	Special lecture services				500	500	500
64	Practice Teaching:						
65	Supplies				328	450	500
66	Local school districts—master teaching				—	—	11,750
67	Extension				—	—	25
68	Library				6,813	7,000	7,000
69	Printing and mimeographing				1,540	1,700	1,700
70	Contributions to Teachers Retirement Fund				78	84	84
71	Travel				1,623	2,000	2,500
72	Automobile mileage				25	500	750
73							
74	Totals, Operating Expenses				\$34,031	\$36,534	\$48,209
75							

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Supervision—replacement				-	\$124	-
6	Supervision—additional				\$44	100	\$150
7	Teaching service—replacement				2,896	7,605	2,900
8	Teaching service—additional				28,278	25,615	30,818
9	Practice teaching—replacement				129	-	-
10	Practice teaching—additional				316	620	650
11	Library—replacement				-	20	1,025
12	Library—additional				11,251	11,593	12,350
13	Printing and mimeographing—replacement				815	-	-
14	Printing and mimeographing—additional				52	75	262
15							
16	Totals, Equipment				\$43,781	\$45,752	\$48,155
17							
18	Totals, Instruction				\$509,319	\$551,830	\$591,094
19							
20							
21	MAINTENANCE AND OPERATION						
22							
23	SALARIES AND WAGES						
24	Operation of Buildings:				SALARY RANGE		
25	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,740	\$4,092
26	Head janitor	1	1	1	231-281	3,372	3,372
27	Janitor-janitress	8	9	9	180-220	22,120	22,690
28	Watchman	1	1	1	190-231	2,510	2,630
29	Student assistants	(0.5)	(0.6)	(0.7)	(1,125)	1,250	1,375
30	Maintenance of Grounds:						
31	Groundsman and flower gardener	4	5	5	200-243	13,885	14,172
32	Light, Heat, and Power:						
33	Stationary fireman	1	1	1	243-295	3,470	3,540
34	Stationary fireman (part time)	0.3	0.3	0.3	243-295	1,157	1,180
35	Repairs—Buildings:						
36	Building maintenance man	2	2	2	231-281	6,562	6,718
37	Building maintenance man (part						
38	time)	0.7	0.7	0.7	231-281	2,205	2,248
39	Student assistants	(0.1)	(0.1)	(0.3)	(250)	275	500
40							
41	Totals, Positions Now Authorized	19	21	21	\$55,108	\$61,546	\$62,517
42	Proposed New Positions:						
43	Operation of Buildings:						
44	Intermediate clerk	-	-	0.5	190-231	-	1,140
45	Janitor-janitress	-	-	2	180-220	-	4,320
46	Maintenance of Grounds:						
47	Groundsman and flower gardener	-	-	2	200-243	-	4,800
48	Student assistants	-	-	(0.2)	-	-	500
49	Estimated salary savings	-	-0.3	-0.5	-	-1,000	-1,800
50							
51	Totals, Salaries and Wages	19	20.7	25	\$55,108	\$60,546	\$71,477
52							
53	OPERATING EXPENSES						
54	Operation of buildings				\$2,245	\$2,500	\$2,750
55	Maintenance of grounds				1,272	1,300	4,300
56	Light, heat, power, and water				13,350	15,000	20,000
57	Repairs to buildings				4,617	5,000	5,000
58	Motor vehicle operation				524	750	750
59							
60	Totals, Operating Expenses				\$22,008	\$24,550	\$32,800
61							
62	EQUIPMENT						
63	Operation of buildings—replacement				\$132	-	\$300
64	Operation of buildings—additional				1,210	\$600	2,050
65	Maintenance of grounds—replacement				143	1,518	-
66	Maintenance of grounds—additional				189	100	3,156
67	Repairs to buildings—additional				1,131	100	700
68							
69	Totals, Equipment				\$2,805	\$2,318	\$6,206
70							
71	Totals, Maintenance and Operation				\$79,921	\$87,414	\$110,483
72							
73	TOTALS, REGULAR SESSION				\$709,300	\$766,095	\$837,708
74							
75							
76	SUMMER SESSION						
77							
78	SALARIES AND WAGES						
79	Summer session coordinator				\$900	\$2,948	\$2,263
80	Intermediate stenographer-clerk (part time)				600	600	600
81	Teachers				13,425	18,222	27,701
82	Student assistants				2,100	2,085	3,350
83							
84	Totals, Salaries and Wages				\$17,025	\$23,855	\$33,914
85							
86							

Department of Education

CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration -----				\$211	\$500	\$600	
6	Printing -----				313	500	500	
7	Teaching service -----				678	1,000	1,600	
8	Library -----				—	—	100	
9	Operation -----				105	200	500	
10								
11	Totals, Operating Expenses -----				\$1,307	\$2,200	\$3,300	
12								
13	TOTALS, SUMMER SESSION -----				\$18,332	\$26,055	\$37,214	
14								
15	RECAPITULATION BY OBJECT							
16								
17								
18	SALARIES AND WAGES							
19	Positions now authorized -----	133.1	139.1	136.2	\$610,508	\$671,391	\$688,863	CHANGE FROM 1950-51
20	Proposed new positions -----	—	—	13.8	—	—	49,968	\$17,472
21	Estimated salary savings -----	—	—1.1	—3	—	—5,500	—20,800	49,968
22								—15,300
23	Totals, Salaries and Wages -----	133.1	138	147	\$610,508	\$665,891	\$718,031	\$52,140
24	Operating expenses -----				68,587	77,359	98,639	21,280
25	Equipment -----				48,537	48,900	58,252	9,352
26								
27	TOTAL EXPENDITURES FOR SUPPORT -----				\$727,632	\$792,150	\$874,922	\$82,772
28								
29	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
30					1949-50	1950-51	1951-52	
31								
32	Revenue Appropriated for Support:							
33	Regular Session:							
34	Regular tuition fees -----				\$10,971	\$113,585	\$13,494	
35	Limited tuition fees -----				1,763	1,750	1,750	
36	Extension tuition fees -----				5,134	3,600	4,800	
37	Late registration -----				558	500	500	
38	Materials and service fees -----				13,225	19,200	18,945	
39								
40	Subtotal, Regular Students -----				\$31,651	\$38,635	\$39,489	
41	Charges to Veterans Administration for education of veteran							
42	students -----				164,397	160,264	116,569	
43								
44	Totals, Regular Session -----				\$196,048	\$198,899	\$156,058	
45	Summer Session:							
46	Regular tuition fees -----				\$14,441	\$18,876	\$23,520	
47	Limited tuition fees -----				1,524	774	720	
48	Materials and Service fees -----				40	198	200	
49	Late registration -----				32	28	30	
50								
51	Subtotal, Regular Students -----				\$16,037	\$19,876	\$24,470	
52	Charges to Veterans Administration for education of veterans							
53	students -----				6,852	9,077	12,744	
54								
55	Totals, Summer Session -----				\$22,889	\$28,953	\$37,214	
56	Totals, Appropriated Revenues:							
57	Student fees -----				\$47,688	\$58,511	\$63,959	
58	Charges to Veterans Administration -----				171,249	169,341	129,313	
59								
60	Totals -----				\$218,937	\$227,852	\$193,272	
61	Revenue Not Appropriated:							
62	Rent -----				\$847	\$782	\$782	
63	Miscellaneous -----				297	—	—	
64								
65	Totals, Revenue Not Appropriated -----				\$1,144	\$782	\$782	
66								
67	Totals, Revenue -----				\$220,081	\$228,634	\$194,054	

Department of Education

FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. In addition, a department of agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	General Fund				
5					
6	SUPPORT				
7	General and Professional Departments:				
8	Regular Session -----	\$1,368,763	\$1,416,357	\$1,460,401	\$44,044 (3.1%)
9					
10	Summer Session - -----	85,329	105,300	115,200	9,900 (9.4%)
11					
12					
13	TOTAL EXPENDITURES -----	\$1,454,092	\$1,521,657	\$1,575,601	\$53,944 (3.5%)
14					
15	State College Fund				
16					
17	SUPPORT				
18	Department of Agriculture -----	\$167,145	\$206,995	\$227,791	\$20,796 (10%)
19					
20	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
21	FUND -----	9,030	10,774	12,072	1,298 (12%)
22					
23					
24	TOTAL EXPENDITURES -----	\$176,175	\$217,769	\$239,863	\$22,094 (10.1%)
25					
26					
27	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,630,267	\$1,739,426	\$1,815,464	\$76,038 (4.4%)
28					
29					
30					
31	RECONCILIATION WITH APPROPRIATIONS				
32					
33	General Fund				
34					
35	Support:				
36	Budget Act appropriation -----	\$1,040,738	\$1,096,120	\$1,228,236	
37	Appropriated Revenue:				
38	Student fees, Education Code Section 20344:				
39	Regular session -----	84,795	104,215	108,415	
40	Summer session -----	70,375	75,600	86,400	
41	Receipts from Federal Government for education of veteran stu-				
42	dents, Education Code Section 20344.1:				
43	Regular session -----	263,911	379,500	123,750	
44	Summer session -----	24,409	36,000	28,800	
45	Allocations from Salary Increase Fund -----	55,545	-	-	
46					
47	Total Available -----	\$1,539,773	\$1,691,435	\$1,575,601	
48					
49	Unexpended balance, estimated savings -----	-85,681	-169,778	-	
50					
51	TOTAL EXPENDITURES -----	\$1,454,092	\$1,521,657	\$1,575,601	
52					
53	State College Fund				
54					
55	Support:				
56	Budget Act appropriation -----	\$168,975	\$206,995	\$227,791	
57	Salary increase authorization -----	5,997	-	-	
58					
59	Total Available -----	\$174,972	\$206,995	\$227,791	
60					
61	Unexpended balance, estimated savings -----	-7,827	-	-	
62					
63	TOTAL EXPENDITURES FOR SUPPORT -----	\$167,145	\$206,995	\$227,791	
64	Contributions to State Employees' Retirement Fund -----	9,030	10,774	12,072	
65					
66	TOTAL EXPENDITURES -----	\$176,175	\$217,769	\$239,863	
67					
68	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,630,267	\$1,739,426	\$1,815,464	
69					
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—general and professional departments-----	261.4	265	272.5	7.5
5	Number of positions—department of agriculture-----	29	31.5	33.5	2
6					
7	Total -----	290.4	296.5	306	9.5
8					
9	ENROLLMENT AND UNIT COSTS				
10	General and Professional Departments:				
11	Regular Session:				
12	Enrollment (full time equivalent students) -----	2,685	2,675	2,625	—50
13					(—1.9%)
14	Cost per student -----	\$510	\$529	\$556	\$27
15					(5.1%)
16	Summer Session:				
17	Enrollment (individuals) -----	2,896	3,200	3,200	—
18	Cost per student -----	\$29	\$33	\$36	\$3
19					(9.1%)
20	Department of Agriculture:				
21	Enrollment (full time equivalent students) -----	99	175	175	—
22	Cost per student -----	\$1,688	\$1,183	\$1,302	\$119
23					(10.1%)
24					
25					
26					

General and Professional Departments

This unit of Fresno State College corresponds with the other liberal arts type state colleges, as compared with the function of the Department of Agriculture which more nearly resembles the instructional methods of California Polytechnic College. It is anticipated that the serious world situation will cause a decrease of 50 students by 1951-52 in the liberal arts unit, thereby reducing enrollment to 2,625 full time equivalent students. Savings in instructional positions resulting from this decrease will be more than offset, however, by the additional cost of operating the first three buildings to be completed on the new campus site, to be occupied by January, 1952. A general increase of \$53,944, or 3.5% over 1950-51, is caused by the following factors:

SALARIES AND WAGES: The increase of \$29,085, or 2.2 percent over 1950-51, results primarily from 8 new positions necessary to maintain buildings on the new campus, 6 clerical and technical positions to provide assistance for instructional positions, and 1.2 part time positions to strengthen the health office with physician and nurse coverage. This increase is partially offset by the reduction of 3.5 teaching positions due to declining enrollment.

OPERATING EXPENSES: The increase of \$21,572 is accounted for by provision for payments to local school districts for master teaching (\$12,990), increased maintenance and utility costs to operate additional facilities (\$3,000), and expenses of moving present offices and equipment to the new campus (\$3,300).

EQUIPMENT: The total of \$77,523, an increase of \$1,220 over 1950-51, consists primarily of instructional equipment required for proper operation of classrooms and laboratories (\$41,600), and books and other library equipment (\$21,800). Maintenance equipment totalling \$11,200 is also required to replace desks, chairs, and shop machinery, and an additional \$2,500 is provided to facilitate the handling of academic records and registration materials.

Department of Agriculture

Expenditures for this agricultural unit are budgeted at the same level of activity and program as the current year, with the exception of a slight increase for the development of crops and herds resulting in an increased operating cost of \$8,000. In addition, two building maintenance positions are added to keep the temporary wooden farm buildings in operable condition; one half-time dairyman is allowed for supervision and care of the new dairy herd purchased this year; and \$2,400 of student assistant help is provided for proper coverage of existing and contemplated farm operations. A total of \$6,140 for equipment is required, evenly divided between instructional items and maintenance equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

GENERAL AND PROFESSIONAL DEPARTMENTS						
REGULAR SESSION						
General Fund						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Offices:				SALARY RANGE		
President -----	1	1	1	\$676-821	\$9,813	\$9,852
Executive dean -----	1	1	1	613-745	8,112	8,112
Senior stenographer-clerk -----	2	2	2	231-281	6,458	6,614
Publications manager (part time) -----	0.5	0.5	0.5	†	3,336	3,504
Admissions and Academic Records:						
Registrar -----	1	1	1	358-436	5,232	5,232
Supervising clerk, grade 1 -----	1	1	1	268-325	3,281	3,442
Senior clerk -----	2	2	2	220-268	5,575	5,856
Intermediate stenographer-clerk -----	5	5	5	200-243	12,330	12,935
Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
Student assistants -----	(0.3)	(0.3)	(0.3)	(699)	700	700

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Personnel Office:				SALARY RANGE		
6	Dean of students -----	1	1	1	\$556-676	\$7,728	\$8,112
7	Guidance officer -----	1	1	1		5,988	6,060
8	Activities officer -----	1	1	1		4,683	4,920
9	Counsellor and test officer -----	1	1	1		4,512	4,512
10	Counsellor and test officer (part time) -----	0.5	0.5	0.5		2,370	2,370
11	Health officer (part time) -----	1.3	1.3	1.3	436-530	5,437	5,709
12	(individuals) -----	(3)	(3)	(3)			
13	Graduate nurse -----	1	1	1	231-281	3,036	3,190
14	Graduate nurse (part time) -----	0.4	0.4	0.4	231-281	948	948
15	Placement officer -----	0.5	0.5	0.5		2,748	2,748
16	Placement secretary -----	1	1	1	295-358	3,690	3,870
17	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
18	Intermediate stenographer-clerk -----	3	3	3	200-243	7,976	8,219
19	Senior stenographer-clerk -----	1	1	1	231-281	2,892	3,036
20	Senior clerk (part time) -----	0.4	0.4	0.4	220-268	1,206	1,206
21	Student assistants -----	(0.1)	(0.1)	(0.2)	(283)	300	300
22	Business Office:						
23	Business manager -----	1	1	1	481-584	5,772	6,060
24	Accounting officer, grade 2 -----	1	1	1	325-395	3,900	4,092
25	Senior account clerk -----	2	1	1	231-281	2,972	3,372
26	Supervising account clerk, grade 2 -----	—	1	1	310-376	3,720	3,720
27	Intermediate account clerk -----	2	2	2	190-231	4,900	5,140
28	Intermediate account clerk (part						
29	time) -----	0.5	0.8	0.8	190-231	1,710	1,800
30	Bookkeeper, grade 1 (part time) -----	0.5	1	1	231-281	2,916	3,060
31	(individuals) -----	(1)	(2)	(2)			
32	Supervising clerk, grade 1 (part						
33	time) -----	0.8	0.8	0.8	268-325	2,745	2,880
34	Intermediate stenographer-clerk -----	2	2	2	200-243	5,140	5,390
35	Intermediate stenographer-clerk						
36	(part time) -----	0.5	0.7	0.8	200-243	1,600	1,890
37	Intermediate stock clerk -----	1	1	1	200-243	2,440	2,560
38	Telephone operator -----	1	1	1	190-231	2,540	2,662
39	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
40	Student assistant -----	(0.3)	—	(0.3)	(900)	—	900
41							
42	Totals, Positions Now Authorized	41.9	42.9	43	\$126,495	\$157,166	\$163,433
43	Proposed New Positions:						
44	Personnel Office:						
45	Health officer (increase to full						
46	time) -----	—	—	0.6	436-530	—	3,212
47	Graduate nurse (increase to full						
48	time) -----	—	—	0.6	231-281	—	1,824
49	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
50	Business Office:						
51	Telephone operator (effective						
52	Jan. 1) -----	—	—	1	190-231	—	1,140
53	Estimated salary savings -----	—	—0.2	—0.7	—	—1,000	—6,000
54							
55	Totals, Salaries and Wages -----	41.9	42.7	45.5	\$126,495	\$156,166	\$166,009
56							
57	OPERATING EXPENSES						
58	Executive office -----				\$327	\$600	\$400
59	Admissions and academic records -----				5,233	5,500	6,000
60	Personnel office -----				1,004	1,050	1,000
61	Business office -----				2,897	1,900	2,000
62	Printing -----				1,036	300	400
63	Telephone and Telegraph:						
64	Exchange charges -----				6,823	7,200	8,400
65	Long distance toll charges -----				1,514	1,600	1,800
66	Telegraph and teletype -----				100	100	120
67	Postage -----				4,285	4,500	4,500
68	Freight, cartage, and express -----				1,489	2,000	1,500
69	Moving expenses—new campus -----				—	—	3,300
70	Traveling -----				2,338	3,000	2,500
71	Automobile—mileage -----				456	500	500
72							
73	Totals, Operating Expenses -----				\$27,502	\$28,250	\$32,420

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Executive—replacement -----				\$1,156	—	—
6	Executive—additional -----				568	\$703	\$183
7	Admissions and academic records—replacement -----				1,475	—	—
8	Admissions and academic records—additional -----				1,390	580	1,420
9	Personnel office—replacement -----				323	—	192
10	Personnel office—additional -----				862	420	613
11	Business office—replacement -----				465	—	175
12	Business office—additional -----				269	479	165
13	Printing and mimeographing—replacement -----				1,157	—	—
14	Printing and mimeographing—additional -----				10	50	108
15							
16	Totals, Equipment -----				\$7,675	\$2,232	\$2,856
17							
18	Totals, Administration -----				\$161,672	\$186,648	\$201,285
19							
20	REIMBURSEMENTS						
21	Accounting services to college foundation -----				—4,071	—8,013	—5,946
22							
23	Net Totals, Administration -----				\$157,601	\$178,635	\$195,339
24							
25							
26	INSTRUCTION						
27							
28	SALARIES AND WAGES						
29	Supervision :				SALARY RANGE		
30	Dean of instruction -----	1	1	1	\$556-676	\$8,112	\$8,112
31	Intermediate stenographer-clerk -----	1	1	1	200-243	2,490	2,610
32	Dean of educational services and						
33	summer session (one-half salary) -----	0.5	0.5	0.5	†	3,504	3,504
34	Division chairman (part time) -----	6.3	6.3	6.3	†	41,207	42,471
35	Audio-visual coordinator -----	0.5	0.5	0.5	†	2,238	2,351
36	Curriculum evaluator -----	0.3	0.3	0.3	†	1,752	1,752
37	Coordinator of elementary school						
38	training -----	0.5	0.5	0.5	†	2,748	2,748
39	Coordinator of secondary school						
40	training -----	0.5	0.5	0.5	†	3,093	3,245
41	Athletic coordinator -----	0.3	0.3	0.3	†	1,369	1,437
42	Journalism curriculum supervisor -----	0.5	0.5	0.5	†	3,336	3,504
43	Engineering curriculum supervisor -----	0.5	0.5	0.5	†	3,504	3,504
44	Laboratory technician curriculum						
45	supervisor -----	0.3	0.3	0.3	†	1,298	1,363
46	Police curriculum supervisor -----	0.5	0.5	0.5	†	2,595	2,726
47	Class Teaching :						
48	Teacher -----	139	134	131	†	691,151	689,960
49	Teacher (part time) -----	7.7	8.4	7.9	†	33,206	32,378
50	(individuals) -----	(19)	(20)	(19)			
51	Substitute teacher -----	(0.6)	(0.3)	(0.6)	(1,817)	1,000	2,000
52	Accompanist (part time) -----	0.4	0.8	0.8	170-210	1,383	1,463
53	Junior chemist -----	1	1	1	281	3,372	3,372
54	Intermediate stenographer-clerk -----	3.7	4.7	5	200-243	10,860	12,600
55	Junior stenographer-clerk -----	2	2	2	180-220	4,990	5,140
56	Junior stenographer-clerk						
57	(part time) -----	1.9	1.9	1.9	180-220	4,470	4,590
58	(individuals) -----	(3)	(3)	(3)			
59	Intermediate stock clerk -----	3	3	3	200-243	7,760	8,140
60	Intermediate stock clerk (part time) -----	0.5	0.5	0.5	200-243	1,118	1,175
61	Laboratory assistants -----	3	3	3	190-231	7,290	7,651
62	Student assistant -----	(13.1)	(15.7)	(15.7)	(26,101)	25,500	25,500
63	Extension Teaching :						
64	Extension teacher -----	(6.4)	(3.3)	(3.3)	(19,430)	20,000	22,500
65	Library :						
66	College librarian -----	1	1	1	415-530	5,190	5,452
67	Supervising librarian -----	1	—	—	341-415	—	—
68	Senior librarian -----	5	6	6	281-341	22,672	23,196
69	Junior librarian -----	—	2	2	243-295	5,832	6,120
70	Junior librarian (part time) -----	0.8	0.8	0.8	243-295	2,655	2,655
71	Junior stenographer-clerk -----	1.9	2	2	180-220	4,510	4,750
72	Student assistant -----	(2.8)	(2.8)	(2.8)	(5,886)	5,685	5,685
73	Practice Teaching :						
74	Principal—laboratory school -----	1	1	1	†	5,565	5,772
75	Teacher -----	1	1	1	†	4,060	4,092
76	Teacher (part time) -----	1.4	1.4	1.4	†	6,030	6,122
77	(individuals) -----	(4)	(4)	(4)			
78	Intermediate clerk -----	0.5	0.5	0.5	190-231	1,370	1,386
79							
80	Totals, Positions Now Authorized -----	188.5	187.7	184.5	\$940,758	\$952,915	\$961,026

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	INSTRUCTION—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Class Teaching:							
7	Teacher (reclassification of 12							
8	teachers to the next higher							
9	rank: three to professor;							
10	four to associate professor;							
11	and five to assistant professor)							
12	Intermediate stenographer-clerk	-	-	1	\$200-243	-	\$3,900	
13	Laboratory assistant	-	-	1	190-231	-	2,400	
14	Equipment technician	-	-	1	281-341	-	2,280	
15	Extension Teaching:							
16	Intermediate stenographer-clerk	-	-	1	200-243	-	3,372	
17	Library:							
18	Book repairer	-	-	1	170-210	-	2,400	
19	Estimated salary savings	-	-1.2	-4.5	-	-\$4,000	-28,000	
20								
21	Total, Salaries and Wages	188.5	186.5	185	\$940,758	\$948,915	\$949,418	
22								
23	OPERATING EXPENSES							
24	Teaching service				\$44,901	\$48,150	\$47,250	
25	Special lecture services				710	500	500	
26	Practice Teaching:							
27	Supplies				-	1,800	1,800	
28	Local school districts—master teaching				-	-	12,990	
29	Extension				-	1,000	1,000	
30	Library				16,908	9,000	10,000	
31	Printing and mimeographing				4,788	3,200	4,000	
32	Traveling				4,875	5,000	4,500	
33	Automobile—mileage				814	750	800	
34	Contributions to Teachers' Retirement Fund				288	300	300	
35								
36	Totals, Operating Expenses				\$73,284	\$69,700	\$83,140	
37								
38	EQUIPMENT							
39	Supervision of teaching—additional				-	\$216	-	
40	Teaching service—replacement				\$5,425	6,472	\$5,183	
41	Teaching service—additional				36,082	32,948	36,452	
42	Library—replacement				152	159	136	
43	Library—additional				18,570	25,722	21,657	
44								
45	Totals, Equipment				\$60,229	\$65,517	\$63,428	
46								
47	Totals, Instruction				\$1,074,271	\$1,084,132	\$1,095,986	
48								
49								
50	MAINTENANCE AND OPERATION OF PLANT							
51								
52	SALARIES AND WAGES							
53	Operation of Buildings:							
54	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,512	\$4,740	
55	Head janitor	1	1	1	231-281	3,372	3,372	
56	Janitor-janitress	14	18	18	180-220	43,200	44,410	
57	Watchman	1	1	1	190-231	2,430	2,550	
58	Student assistant	(2.1)	(2.1)	(2.1)	(4,283)	4,283	4,283	
59	Maintenance of Grounds:							
60	Flower gardener	1	1	1	231-281	3,372	3,372	
61	Groundsman and flower gardener	6	7	7	200-243	19,050	19,434	
62	Light, Heat, and Power:							
63	Chief engineer, grade 1	1	1	1	310-376	4,512	4,512	
64	Stationary fireman	1	1	1	243-295	3,060	3,216	
65	Repairs to Buildings:							
66	Painter	1	1	1	281-341	3,512	3,690	
67	Electrician	1	1	1	281-341	3,885	4,076	
68	Carpenter	2	2	2	281-341	8,056	8,184	
69	Building maintenance man	1	1	1	231-281	3,372	3,372	
70								
71	Totals, Positions Now Authorized	31	36	36	\$91,992	\$106,616	\$109,211	
72	Proposed New Positions:							
73	Operation of Buildings:							
74	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400	
75	Janitor-janitress (effective January 1)	-	-	3	180-220	-	3,240	
76								

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filed)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Maintenance of Grounds:						
5	Groundsman and flower gardener				SALARY RANGE		
6	(effective January 1)-----	-	-	2	\$200-243	-	\$2,400
7	Repairs to Buildings:						
8	Building maintenance man (effec-						
9	tive January 1)-----	-	-	1	231-281	-	1,386
10	Estimated salary savings-----	-	-0.2	-1	-	-\$1,000	-3,300
11	Totals, Salaries and Wages-----	31	35.8	42	\$91,992	\$105,616	\$115,337
12	OPERATING EXPENSES						
13	Operation of buildings-----				\$10,136	\$8,470	\$10,000
14	Maintenance of grounds-----				912	1,870	1,000
15	Light, heat, power, and water-----				22,256	23,500	26,100
16	Repairs to buildings-----				2,873	2,700	2,900
17	Motor vehicle operation-----				1,770	2,880	2,500
18	Totals, Operating Expenses-----				\$37,947	\$39,420	\$42,500
19	EQUIPMENT						
20	Operation of buildings—replacement-----				\$2,104	\$3,627	\$6,778
21	Operation of buildings—additional-----				905	2,547	1,791
22	Maintenance of grounds—replacement-----				622	100	250
23	Maintenance of grounds—additional-----				389	600	250
24	Repairs to buildings—replacement-----				105	250	1,520
25	Repairs to buildings—additional-----				625	250	650
26	Motor vehicle—replacement-----				2,202	1,180	-
27	Totals, Equipment-----				\$6,952	\$8,554	\$11,239
28	Totals, Maintenance and Operation of Plant-----				\$136,891	\$153,590	\$169,076
29	TOTALS, REGULAR SESSION-----				\$1,368,763	\$1,416,357	\$1,460,401
30	SUMMER SESSION						
31	SALARIES AND WAGES						
32	Dean of educational services and summer session (one-half salary)				\$900	\$4,404	\$3,504
33	Intermediate stenographer-clerk-----				2,912	5,240	6,170
34	Teacher-----				64,735	73,000	80,300
35	Senior librarian (part time)-----				1,395	1,405	1,686
36	Building maintenance man (part time)-----				708	708	708
37	Janitor-janitress-----				2,775	2,775	2,775
38	Student assistant-----				3,000	5,350	6,757
39	Totals, Salaries and Wages-----				\$76,425	\$92,882	\$101,900
40	OPERATING EXPENSES						
41	Administration-----				\$21	\$600	\$400
42	Teaching service-----				5,470	4,200	5,900
43	Printing and mimeographing-----				903	1,800	1,200
44	Traveling-----				684	1,500	1,100
45	Mileage-----				240	500	400
46	Operation-----				556	1,818	1,800
47	Rent—building space-----				1,030	2,000	2,500
48	Totals, Operating Expenses-----				\$8,904	\$12,418	\$13,300
49	TOTALS, SUMMER SESSION-----				\$85,329	\$105,300	\$115,200
50	TOTALS, GENERAL AND PROFESSIONAL DEPARTMENTS (General Fund)-----				\$1,454,092	\$1,521,657	\$1,575,601

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized -----	261.4	266.6	263.5	\$1,235,670	\$1,309,579	\$1,335,570	\$25,991
6	Proposed new positions -----	-	-	15.2	-	-	34,394	34,394
7	Estimated salary savings -----	-	-1.6	-6.2	-	-6,000	-37,300	-31,300
8								
9	Totals, Salaries and Wages -----	261.4	265	272.5	\$1,235,670	\$1,303,579	\$1,332,664	\$29,085
10	Operating expenses -----				147,637	149,788	171,360	21,572
11	Equipment -----				74,856	76,303	77,523	1,220
12								
13	TOTAL EXPENDITURES -----				\$1,458,163	\$1,529,670	\$1,581,547	\$51,877
14	Reimbursements:							
15	Accounting service to college foundation -----				-4,071	-8,013	-5,946	2,067
16								
17	NET TOTAL EXPENDITURES (General and Professional De-							
18	partment) -----				\$1,454,092	\$1,521,657	\$1,575,601	\$53,944
19								
20	State College Fund							
21								
22	DEPARTMENT OF AGRICULTURE							
23								
24	INSTRUCTION							
25								
26	SALARIES AND WAGES							
27					SALARY RANGE			
28	Chairman, Agriculture Division -----	1	1	1	\$556-676	\$8,112	\$8,112	
29	Farm manager -----	1	1	1		7,008	7,008	
30	Teacher in agriculture -----	3	4	4		19,406	20,396	
31	Teacher in agriculture (part-time) -----	0.5	0.5	0.5		2,370	2,370	
32	Senior vocational instructor -----	2	2	2		12,747	13,374	
33	Intermediate vocational instructor -----	4	4	4		20,998	22,055	
34	Intermediate vocational instructor							
35	(part-time) -----	1.5	1.5	1.5		7,210	7,575	
36	(individuals) -----	(3)	(3)	(3)				
37	Junior vocational instructor -----	4	4	4		19,219	20,190	
38	Intermediate stenographer-clerk -----	1	2	2	200-243	5,020	5,270	
39	Senior stenographer-clerk -----	1	1	1	231-281	2,916	3,060	
40	Intermediate stock clerk -----	1	1	1	200-243	2,772	2,916	
41	Student assistants -----	(2.3)	(2.3)	(2.5)	(4,599)	4,600	5,000	
42								
43	Totals, Positions Now Authorized --	20	22	22	\$95,526	\$112,378	\$117,326	
44	Estimated salary savings -----	-	-0.3	-0.7	-	-1,320	-4,500	
45								
46	Totals, Salaries and Wages -----	20	21.7	21.3	\$95,526	\$111,058	\$112,826	
47								
48	OPERATING EXPENSES							
49	Teaching service -----				\$13,079	\$12,500	\$13,000	
50	Printing and mimeographing -----				441	450	500	
51	Library -----				302	700	700	
52	Postage -----				-	100	200	
53	Freight, cartage, and express -----				147	300	300	
54	Telephone and Telegraph:							
55	Exchange charges -----				726	800	800	
56	Long distance toll charges -----				300	300	300	
57	Telegraph and teletype -----				50	100	100	
58	Traveling -----				1,536	2,300	2,300	
59	Automobile—mileage -----				769	1,600	1,600	
60	Contributions to Teachers' Retirement Fund -----				18	40	50	
61								
62	Totals, Operating Expenses -----				\$17,368	\$19,190	\$19,850	
63								
64	EQUIPMENT							
65	Teaching service—additional -----				\$501	\$800	\$800	
66	Library—additional -----				993	2,000	2,200	
67								
68	Totals, Equipment -----				\$1,494	\$2,800	\$3,000	
69								
70	Totals, Instruction -----				\$114,388	\$133,048	\$135,676	

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3								
4	SALARIES AND WAGES							
5	Operation of Buildings:				SALARY RANGE			
6	Janitor-janitress -----	2	2	2	\$180-220	\$4,650	\$4,890	
7	Watchman -----	1	1	1	190-231	2,380	2,500	
8	Maintenance of Grounds:							
9	Groundsman and flower gardener ---	1	1	1	200-243	2,460	2,580	
10	Repairs to Buildings:							
11	Carpenter -----	—	1	1	281-341	3,372	3,540	
12	Building maintenance man -----	1	1	1	231-281	3,012	3,164	
13	Maintenance of Farm and Farming							
14	Facilities:							
15	Farm foreman -----	1	1	1	200-243	2,640	2,772	
16	Beef herdsman -----	1	1	1	200-243	2,590	2,717	
17	Farmhand -----	1	1	1	180-220	2,390	2,510	
18	Automobile mechanic -----	1	1	1	281-341	3,720	3,900	
19	Student assistant -----	(2.5)	(2.5)	(2.5)	(4,998)	5,000	5,000	
20								
21	Totals, Positions Now Authorized	9	10	10	\$26,951	\$32,214	\$33,573	
22	Proposed New Positions:							
23	Dairyman (part time) -----	—	—	0.5	295-358	—	1,770	
24	Skilled and unskilled labor and/or							
25	student assistants -----	—	—	(1)	—	—	2,000	
26	Janitor-janitress -----	—	—	1	180-220	—	2,160	
27	Building maintenance man -----	—	—	1	231-281	—	2,772	
28	Estimated salary savings -----	—	—0.2	—0.3	—	—1,000	—2,000	
29								
30	Totals, Salaries and Wages -----	9	9.8	12.2	\$26,951	\$31,214	\$40,275	
31								
32	OPERATING EXPENSES							
33	Operation of buildings -----				\$5,031	\$3,200	\$3,200	
34	Maintenance of grounds -----				844	2,000	2,000	
35	Light, heat, power, and water -----				4,048	8,900	8,900	
36	Repairs to buildings -----				1,713	4,000	4,000	
37	Repairs to automotive and farm equipment -----				1,944	5,500	8,500	
38	Gasoline, oil, and grease -----				3,936	4,885	6,500	
39	Animal science -----				3,274	6,500	10,100	
40	Plant science -----				3,231	5,500	5,500	
41								
42	Totals, Operating Expenses -----				\$24,021	\$40,485	\$48,700	
43								
44	EQUIPMENT							
45	Operation of buildings—additional -----				\$860	\$1,748	\$1,460	
46	Maintenance of grounds—additional -----				438	500	435	
47	Repairs to buildings—additional -----				274	—	300	
48	Automotive and farm equipment—replacement -----				72	—	945	
49	Animal husbandry, poultry and dairy—additional -----				141	—	—	
50								
51	Totals, Equipment -----				\$1,785	\$2,248	\$3,140	
52								
53	Totals, Maintenance and Operation -----				\$52,757	\$73,947	\$92,115	
54								
55	TOTALS, DEPARTMENT OF AGRICULTURE (State College							
56	Fund) -----				\$167,145	\$206,995	\$227,791	
57								
58								
59	RECAPITULATION BY OBJECT							
60								CHANGE FROM
61	Salaries and Wages:							1950-51
62	Positions now authorized -----	29	32	32	\$122,477	\$144,592	\$150,899	\$6,307
63	Proposed new positions -----	—	—	2.5	—	—	8,702	\$8,702
64	Estimated salary savings -----	—	—0.5	—1	—	—2,320	—6,500	—4,180
65								
66	Totals, Salaries and Wages -----	29	31.5	33.5	\$122,477	\$142,272	\$153,101	\$10,829
67								
68	Operating expenses -----				41,389	59,675	68,550	8,875
69	Equipment -----				3,279	5,048	6,140	1,092
70								
71	TOTAL EXPENDITURES FOR SUPPORT -----				\$167,145	\$206,995	\$227,791	\$20,796
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Department of Education
FRESNO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support :			
5	Regular Session :			
6	Regular tuition fees-----	\$24,156	\$29,900	\$31,850
7	Limited tuition fees-----	6,742	5,625	5,625
8	Extension tuition fees-----	23,716	27,000	27,000
9	Material and service fees-----	24,618	36,190	38,440
10	Miscellaneous -----	5,563	5,500	5,500
11				
12	Subtotals, Regular Students-----	\$84,795	\$104,215	\$108,415
13	Charges to Veterans Administration for education of veteran			
14	students -----	263,911	379,500	123,750
15				
16	Totals, Regular Session-----	\$348,706	\$483,715	\$232,165
17	Summer Session :			
18	Tuition fees -----	\$70,375	\$75,600	\$86,400
19	Charges to Veterans Administration for education of veteran			
20	students -----	24,409	36,000	28,800
21				
22	Totals, Summer Session-----	\$94,784	\$111,600	\$115,200
23	Totals, Appropriated Revenues :			
24	Student fees -----	\$155,170	\$179,815	\$194,815
25	Charges to Veterans Administration-----	288,320	415,500	152,550
26				
27	Totals, Appropriated Revenues-----	\$443,490	\$595,315	\$347,365
28	Revenue Not Appropriated :			
29	Rentals and miscellaneous-----	\$2,827	\$2,800	\$2,800
30				
31	Totals, All Revenue-----	\$446,317	\$598,115	\$350,165
32				

NOTE: For statement of "STATE COLLEGE" FUND CONDITION, see capital outlay section of budget.

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Department of Education

HUMBOLDT STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The school serves the northwestern section of the State offering both the usual state college courses and terminal education curricula sufficient to meet the junior college needs of the Eureka area.

Located at Arcata

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Regular Session -----	\$457,835	\$484,200	\$515,147	\$30,947
7					(6.4%)
8	Summer Session -----	13,054	16,510	18,710	2,200
9					(13.3%)
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$470,889	\$500,710	\$533,857	\$33,147
12					(6.6%)
13					
14	RECONCILIATION WITH APPROPRIATIONS				
15					
16	General Fund				
17					
18	Support:				
19	Budget Act appropriation -----	\$366,711	\$420,760	\$453,642	
20	Appropriated Revenue:				
21	Student Fees, Education Code Section 20344:				
22	Regular session -----	16,366	14,658	16,800	
23	Summer session -----	9,296	10,258	14,760	
24	Receipts from Federal Government for Education of Veteran				
25	Students, Education Code Section 20344.1:				
26	Regular session -----	91,532	70,086	44,575	
27	Summer session -----	3,795	3,204	4,080	
28	Allocations from Salary Increase Fund -----	11,941	909	-	
29					
30	Total Available -----	\$499,641	\$519,875	\$533,857	
31	Unexpended balance, estimated savings -----	-28,752	-19,165	-	
32					
33	TOTAL EXPENDITURES -----	\$470,889	\$500,710	\$533,857	
34					
35					
36	GENERAL ANALYSIS				
37					
38	Number of positions -----	85.7	85.5	88.3	2.8
39					
40	ENROLLMENT AND UNIT COSTS				
41	Regular Session:				
42	Enrollment (full time equivalent students) -----	699	625	600	-25
43					(-4.2%)
44	Cost per student -----	\$656	\$775	\$859	\$84
45					(10.8%)
46	Summer Session:				
47	Enrollment (individuals) -----	458	430	435	5
48					(1.2%)
49	Cost per student -----	\$29	\$38	\$43	\$5
50					(13.2%)
51	In accordance with the general budgeted reduction of college registration, this school is reduced to 600 full time equivalent students				
52	or 25 under the current year. Additional facilities will be available for shops and laboratories, necessitating more maintenance				
53	personnel. Savings in teaching positions due to enrollment decline will be offset by price increases in normal operating supplies				
54	and equipment. The above factors result in an increase over 1950-51 of \$33,147, or 6.6 percent, as follows:				
55					
56	SALARIES AND WAGES: An increase of \$10,176 results from the addition of 3.2 administrative positions in conformance with over				
57	all state college staffing patterns, 5.5 new clerical positions for instructional coverage and assistance to the added administrative				
58	personnel, and 2.5 maintenance positions for new facilities. Cost of these positions is largely offset by reduction in teachers to meet				
59	a student-teacher ratio of 17-1.				
60					
61	OPERATING EXPENSES: An increase of \$10,582 is accounted for principally by added costs of maintaining new facilities (\$7,500)				
62	and needed library operations (\$2,100). Payments to local school districts for master teaching are also provided (\$1,200). Other				
63	price increases are offset by comparable reductions in instructional supplies in accordance with the enrollment drop.				
64					
65	EQUIPMENT: A total of \$55,851, or \$12,389 over 1950-51 is provided to equip new or inadequate instructional facilities (\$27,000)				
66	provide needed library books (\$16,500), improve maintenance equipment for the growing campus (\$4,300), and equip a new health				
67	unit and a system for recording academic records (\$8,000).				
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Department of Education

HUMBOLDT STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Office :				SALARY RANGE		
President -----	1	1	1	\$676-821	\$9,852	\$9,852
Executive dean -----	1	0.5	1	613-745	4,056	8,112
Secretary-stenographer -----	1	1	1	268-325	3,512	3,690
Admissions and Academic Records :						
Registrar -----	1	1	1	358-436	5,232	5,232
Supervising clerk, grade 1 -----	1	1	1	268-325	3,372	3,540
Intermediate stenographer-clerk -----	1	1	1	200-243	2,490	2,610
Intermediate clerk -----	1	1	1	190-231	2,350	2,460
Temporary help -----	(0.1)	(0.2)	(0.2)	(-)	400	400
Personnel Office :						
Dean of students -----	0.5	0.5	1	†	2,886	5,772
Activities officer (part time) -----	0.5	0.5	0.5	†	2,470	2,595
Guidance officer (part time) -----	0.5	0.5	0.5	†	2,682	2,748
Health officer (part time) -----	0.3	0.3	0.3	436-530	1,485	1,559
Graduate nurse (part time) -----	0.8	0.8	0.8	231-281	2,172	2,278
Intermediate clerk -----	1	1	1	190-231	2,728	2,772
Business Office :						
Business manager -----	1	1	1	481-584	5,496	5,772
Accounting officer, grade 1 -----	1	1	1	281-341	3,720	3,900
Senior account clerk -----	1	1	1	231-281	2,952	3,099
Intermediate account clerk -----	2	2	2	190-231	5,130	5,382
Telephone operator -----	1	1	1	190-231	2,630	2,761
Student assistant -----	(0.1)	(0.1)	(0.1)	(300)	300	300
Totals, Positions Now Authorized	16.6	16.1	17.1	\$61,026	\$65,915	\$74,834
Proposed New Positions:						
Personnel Office:						
Placement secretary (part time) --	-	-	0.5	295-358	-	1,770
Junior stenographer-clerk -----	-	-	1	180-220	-	2,160
Business Office:						
Senior account clerk -----	-	-	1	231-281	-	2,772
Estimated salary savings -----	-	-0.1	-0.3	-	-500	-2,500
Totals, Salaries and Wages -----	16.6	16	19.3	\$61,026	\$65,415	\$79,036
OPERATING EXPENSES						
Administrative offices -----				\$2,072	\$2,400	\$2,400
Printing and mimeographing -----				1,667	2,700	2,700
Telephone and Telegraph:						
Exchange charges -----				851	900	950
Long distance toll charges -----				608	625	600
Telegraph and teletype -----				71	75	100
Postage -----				808	850	850
Freight, cartage, and express -----				706	700	700
Traveling -----				1,546	2,250	2,000
Totals, Operating Expenses -----				\$8,329	\$10,500	\$10,300
EQUIPMENT						
Executive office—replacement -----				-	-	\$643
Executive office—additional -----				\$70	\$100	410
Admissions office—replacement -----				78	129	-
Admissions office—additional -----				-	184	2,994
Personnel office—replacement -----				-	-	860
Personnel office—additional -----				98	625	2,617
Business office—replacement -----				-	-	136
Business office—additional -----				75	50	345
Totals, Equipment -----				\$321	\$1,088	\$8,005
Totals, Administration -----				\$69,676	\$77,003	\$97,341
INSTRUCTION						
SALARIES AND WAGES						
Supervision of Instruction :				SALARY RANGE		
Dean of instruction -----	0.5	0.5	1	†	\$3,864	\$8,112
Coordinator of elementary school training (part time) -----	0.3	0.3	0.3	†	1,515	1,515
Coordinator of secondary school training (part time) -----	0.3	0.3	0.3	†	1,515	1,515

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervision of Instruction—Continued						
6	Coordinator of terminal education				SALARY RANGE		
7	(part time) -----	0.3	0.3	0.3	†	\$1,515	\$1,515
8	Senior stenographer-clerk -----	1	1	1	\$231-281	2,940	3,086
9	Intermediate stenographer-clerk -----	1	1	1	200-243	2,510	2,630
10	Class Teaching:						
11	Teacher -----	37	37	29	†	179,141	145,000
12	Teacher (part time) -----	4.9	5.4	4.8	†	26,644	24,785
13	Student assistant -----	(7)	(7.5)	(7.5)	(14,000)	15,000	15,000
14	Practice Teaching:						
15	Teacher -----	4	4	4	†	16,559	16,692
16	Teacher (part time) -----	1.3	1.3	1.3	†	6,382	6,541
17	(individuals) -----	(3)	(3)	(3)			
18	Intermediate clerk -----	1	1	1	190-231	2,500	2,620
19	Extension:						
20	Extension class teacher -----	(0.5)	(0.5)	(0.5)	(2,000)	2,000	2,000
21	Library:						
22	College librarian -----	1	1	1	415-530	6,360	6,360
23	Senior librarian -----	2	2	2	281-341	7,590	7,962
24	Junior librarian -----	1	1	1	243-295	3,216	3,372
25	Student assistant -----	(1.4)	(1.5)	(1.5)	(2,820)	3,000	3,000
26	Printing and Mimeographing:						
27	Duplicating machine operator						
28	(part time) -----	0.5	0.5	0.5	170-210	1,105	1,165
29							
30	Totals, Positions Now Authorized	56.1	56.6	48.5	\$273,204	\$283,356	\$252,870
31	Proposed New Positions:						
32	Supervision of Instruction:						
33	Division chairman (part time)---	-	-	2.4	†	-	14,678
34	Intermediate clerk -----	-	-	1	190-231	-	2,160
35	Class Teaching:						
36	Equipment technician (part time)	-	-	0.5	281-341	-	1,686
37	Teacher (reclassification of 5						
38	teachers to next higher rank,						
39	1 to assistant professor, 3 to						
40	associate professor, 1 to pro-						
41	fessor) -----	-	-	-	-	-	2,000
42	Practice Teaching:						
43	Principal—laboratory school						
44	(part time) -----	-	-	0.3	†	-	1,515
45	Junior librarian -----	-	-	1	243-295	-	2,916
46	Library:						
47	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
48	Estimated salary savings -----	-	-0.6	-1.5	-	-2,000	-10,000
49							
50	Totals, Salaries and Wages -----	56.1	56	53.2	\$273,204	\$281,356	\$270,105
51							
52	OPERATING EXPENSES						
53	Teaching service -----				\$10,015	\$11,250	\$10,800
54	Special lecture services -----				400	400	500
55	Practice Teaching:						
56	Supplies -----				1,821	1,850	1,850
57	Local school districts—master teaching -----				-	-	1,200
58	Library -----				3,175	3,200	5,300
59	Printing and mimeographing -----				914	1,200	1,100
60	Traveling -----				1,722	2,000	2,000
61	Contributions to Teachers' Retirement Fund -----				132	144	144
62							
63	Totals, Operating Expense -----				\$18,179	\$20,044	\$22,894
64							
65	EQUIPMENT						
66	Teaching service—replacement -----				-	\$129	\$1,275
67	Teaching service—additional -----				\$21,749	20,809	24,650
68	Practice teaching—replacement -----				-	-	236
69	Practice teaching—additional -----				1,994	300	858
70	Library—additional -----				12,861	18,214	16,524
71							
72	Totals, Equipment -----				\$36,604	\$39,452	\$43,543
73							
74	Totals, Instruction -----				\$327,987	\$340,852	\$336,542

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTION POSITIONS—STATE COLLEGES."

Department of Education

HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION						
3							
4	SALARIES AND WAGES						
5	Operation of Buildings:				SALARY RANGE		
6	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,296	\$4,512
7	Janitor-janitress	6	6	6	180-220	14,670	15,150
8	Janitor-janitress (part time)	0.5	0.5	0.5	180-220	1,320	1,320
9	Carpenter (part time)	0.5	0.5	0.5	281-341	1,974	2,046
10	Building maintenance man	1	1	1	231-281	3,314	3,372
11	Watchman	1	1	1	190-231	2,400	2,510
12	Temporary help	(0.7)	(0.7)	(0.7)	(1,830)	1,830	1,830
13	Maintenance of Grounds:						
14	Groundsman and flower gardener	2	2	2	200-243	5,832	5,832
15	Groundsman and flower gardener						
16	(part time)	0.5	0.5	0.5	200-243	1,458	1,458
17	Light, Heat, and Power:						
18	Stationary engineman (part time)	0.5	1	1	281-341	3,479	3,653
19	(individuals)	(1)	(2)	(2)			
20							
21	Totals, Positions Now Authorized	13	13.5	13.5	\$37,278	\$40,573	\$41,683
22	Proposed New Positions:						
23	Operation of Buildings:						
24	Janitor-Janitress	-	-	1	180-220	-	2,160
25	Maintenance and Operation:						
26	Groundsman and Flower Gardener	-	-	1	200-243	-	2,400
27	Light, Heat, and Power:						
28	Electrician (part time)	-	-	0.5	281-243	-	1,686
29	Estimated salary savings	-	-	-0.2	-	-	-1,500
30							
31	Totals, Salaries and Wages	13	13.5	15.8	\$37,278	\$40,573	\$46,429
32							
33	OPERATING EXPENSES						
34	Operation of buildings				\$2,873	\$2,600	\$4,000
35	Maintenance of grounds				654	1,000	1,500
36	Light, heat, power, and water				13,152	13,500	17,782
37	Repairs to buildings				3,183	4,000	5,500
38	Motor vehicle operation				1,237	1,750	1,750
39							
40	Totals, Operating Expenses				\$21,099	\$22,850	\$30,532
41							
42	EQUIPMENT						
43	Operation of buildings—additional				\$160	\$1,400	\$2,756
44	Maintenance of grounds—additional				77	154	875
45	Repairs to buildings—additional				1,558	188	672
46	Motor vehicle—replacement				-	1,180	-
47							
48	Totals, Equipment				\$1,795	\$2,922	\$4,303
49							
50	Totals, Maintenance and Operation				\$60,172	\$66,345	\$81,264
51							
52	TOTALS, REGULAR SESSION				\$457,835	\$484,200	\$515,147
53							
54	SUMMER SESSION						
55							
56	SALARIES AND WAGES						
57	Summer session coordinator (part time)				\$780	\$2,568	\$2,568
58	Teacher				11,010	11,592	12,402
59	Intermediate clerk (half time)				-	-	1,140
60	Student assistants				189	750	750
61							
62	Totals, Salaries and Wages				\$11,979	\$14,910	\$16,860
63							
64	OPERATING EXPENSES						
65	Administration				\$176	\$300	\$400
66	Printing and mimeographing				302	400	400
67	Teaching service				427	600	700
68	Special lecture services				100	100	100
69	Operation of buildings				70	200	250
70							
71	Totals, Operating Expenses				\$1,075	\$1,600	\$1,850
72							
73	TOTALS, SUMMER SESSION				\$13,054	\$16,510	\$18,710
74							

Department of Education

LONG BEACH STATE COLLEGE

two-year upper division liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach, and was temporarily designated the Los Angeles-Orange County State College. On June 7, 1950, the Director of Education officially named the school the Long Beach State College, and accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site.

Located at Long Beach

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5					
6	SUPPORT				
7	Regular Session -----	\$135,785	\$318,553	\$660,467	\$341,914
8					(107.3%)
9	Summer Session -----	55	26,605	36,000	9,395
10					(35.3%)
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$135,840	\$345,158	\$696,467	\$351,309
13					(101.8%)
14					
15					
16	RECONCILIATION WITH APPROPRIATIONS				
17					
18	General Fund				
19					
20	Support:				
21	Budget Act appropriation -----	\$125,000	\$250,742	\$583,752	
22	Appropriated revenue:				
23	Student fees, Education Code Section 20344:				
24	Regular session -----	9,076	17,422	50,465	
25	Summer session -----	-	23,418	34,380	
26	Receipts from Federal Government for Education of Veteran				
27	Students, Education Code, Section 20344.1:				
28	Regular session -----	4,939	9,852	26,250	
29	Summer session -----	-	3,834	1,620	
30	Allocations from Emergency Fund -----	-	39,973	-	
31					
32	Total Available -----	\$139,015	\$345,241	\$696,467	
33	Unexpended balance, estimated savings -----	-3,175	-83	-	
34					
35	TOTAL EXPENDITURES -----	\$135,840	\$345,158	\$696,467	
36					
37					
38	GENERAL ANALYSIS				
39					
40	Number of positions -----	24.3	62	142	80
41					
42	ENROLLMENT AND UNIT COSTS				
43	Regular Session:				
44	Enrollment (full-time-equivalent students) -----	262	600	1,500	900
45					(150%)
46	Cost per student -----	\$518	\$531	\$440	-\$91
47					(-17.1%)
48	Summer Session:				
49	Enrollment (individuals) -----	-	765	1,000	235
50					(30.7%)
51	Cost per student -----	-	\$35	\$36	\$1
52					(2.9%)
53					
54	Due to the limitations of this school's present rented quarters, a maximum enrollment of 600 full-time-equivalent students has been reached				
55	in 1950-51. It is therefore necessary to move the college to its new campus site in the budget year, and provide sufficient temporary				
56	buildings to house 1,500 students. Additional operating expenditures and personnel to meet this enrollment will result in an increase				
57	over the current year of \$351,309, or 101.8 percent, as follows:				
58					
59	SALARIES AND WAGES: An increase of \$320,484 provides 55.6 new teaching positions at a student-teacher ratio of 16-1. Additional				
60	clerical assistance of 18 new positions, and 5.5 new administrative positions are allowed in keeping with over-all state college staffing				
61	patterns. A new maintenance staff of 7 positions is also provided, as such services are at present furnished under rental provisions.				
62					
63	OPERATING EXPENSES: An increase of \$30,828 is accounted for by a provision for payments to local school districts of \$13,500 for				
64	master teaching, and by teaching service increases of \$16,200 directly related to rising enrollments. Additional minor increases in				
65	general operating expenses are offset by savings in rental costs at the new site.				
66					
67	Expansion of enrollment at this college is directly related to a capital outlay project in a different section of this budget to erect suffi-				
68	cient temporary buildings at the new campus to house 1,500 students. These buildings would provide classroom and office space for				
69	several years until permanent campus buildings could be erected, and would later serve as corporation yard structures on a perma-				
70	nent basis.				
71					
72					
73					
74					
75					
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79					

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	REGULAR SESSION						
2							
3	ADMINISTRATION						
4							
5	SALARIES AND WAGES						
6							
7	Executive:				SALARY RANGE		
8	President -----	0.8	1	1	\$676-821	\$9,852	\$9,852
9	Secretary-stenographer -----	0.8	1	1	268-325	3,372	3,540
10	Admissions and Academic Records:						
11	Registrar -----	-	1	1	358-436	4,296	4,512
12	Senior stenographer-clerk -----	0.9	1	1	231-281	2,892	3,036
13	Senior clerk -----	-	1	1	220-268	2,640	2,772
14	Student assistant -----	(0.6)	(0.8)	(0.8)	(1,217)	1,600	1,600
15	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,450	2,570
16	Personnel:						
17	Dean of students -----	0.5	1	1	†	6,360	6,360
18	Health officer (part time) -----	0.1	0.5	0.5	436-530	2,616	2,748
19	Graduate nurse -----	-	1	1	231-281	2,772	2,916
20	Senior stenographer-clerk -----	0.5	1	1	231-281	2,772	2,928
21	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,400	2,520
22	Business:						
23	Accounting officer, grade 2 -----	0.9	1	1	325-395	4,296	4,512
24	Senior account clerk -----	-	1	1	231-281	2,772	2,916
25	Intermediate stenographer-clerk -----	0.5	1	1	200-243	2,400	2,520
26	Intermediate account clerk -----	0.9	1	1	190-231	2,280	2,400
27	Totals, Positions Now Authorized	6.9	14.5	14.5	\$25,620	\$55,770	\$57,702
28	Proposed New Positions:						
29	Executive:						
30	Executive dean -----	-	-	1	556-710	-	6,672
31	Senior stenographer-clerk -----	-	-	1	231-281	-	2,772
32	Admissions and Academic Records:						
33	Senior clerk -----	-	-	1	220-268	-	2,640
34	Intermediate stenographer-clerk -----	-	-	1	200-243	-	2,400
35	Admissions officer (replacing reg- istrar) -----	-	-	-	395-481	-	228
36	Personnel:						
37	Health officer (increase to full time) -----	-	-	0.5	436-530	-	2,748
38	Placement secretary -----	-	-	1	295-358	-	3,540
39	Student activities counsellor -----	-	-	1	†	-	6,360
40	Student guidance officer -----	-	-	1	†	-	6,360
41	Intermediate stenographer-clerk -----	-	-	1	200-243	-	2,400
42	Student assistant -----	-	-	(0.5)	-	-	1,000
43	Business:						
44	Business manager -----	-	-	1	481-584	-	5,772
45	Senior account clerk -----	-	-	1	231-281	-	2,772
46	Telephone operator -----	-	-	1	190-231	-	2,280
47	Student assistant -----	-	-	(1)	-	-	2,000
48	Estimated salary savings -----	-	-	-1	-	-1,000	-6,100
49	Totals, Salaries and Wages -----	6.9	14.5	25	\$25,620	\$54,770	\$101,546
50	OPERATING EXPENSES						
51	Executive office -----				\$185	\$200	\$250
52	Admissions and academic records office -----				246	400	800
53	Personnel office -----				197	350	500
54	Business office -----				598	650	1,000
55	Printing -----				1,111	3,450	5,500
56	Telephone and Telegraph:						
57	Exchange charges -----				655	1,325	1,400
58	Long distance toll charges -----				1,107	950	1,200
59	Teletype and telegraph -----				53	75	400
60	Postage -----				591	900	1,600
61	Freight, cartage, and express -----				300	600	1,200
62	Traveling -----				2,011	1,800	2,500
63	Auto mileage -----				89	200	250
64	Totals, Operating Expenses -----				\$7,143	\$10,900	\$16,600
65	EQUIPMENT						
66	Executive office -----				\$50	-	-
67	Registrar's office -----				30	-	-
68	Personnel office -----				48	-	-
69	Business office -----				40	-	-
70	Motor vehicle -----				1,852	-	-
71	Totals, Equipment -----				\$2,020	-	-
72	Totals, Administration -----				\$34,783	\$65,670	\$118,146

† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION						
3							
4	SALARIES AND WAGES						
5	Supervision:				SALARY RANGE		
6	Dean of instruction-----	0.5	1	1	†	\$7,666	\$8,048
7	Senior stenographer-clerk-----	0.5	1	1	\$231-281	2,784	2,928
8	Division chairman (part time)-----	-	-	4	†	-	22,056
9	Class Teaching:						
10	Teacher-----	13.3	37	33	†	163,732	165,062
11	Teacher (part time)-----	1.4	3	3	†	6,546	6,873
12	(individuals) (12) (12) (12)	(12)	(12)	(12)	-	-	-
13	Intermediate stenographer-clerk---	-	1	1	200-243	2,400	2,520
14	Student assistant-----	(0.5)	(2.9)	(2.9)	(429)	5,800	5,800
15	Laboratory assistant-----	0.1	1	1	190-231	2,290	2,410
16	Library:						
17	Supervising librarian-----	0.9	1	1	341-415	4,512	4,740
18	Senior librarian-----	-	1	1	281-341	3,372	3,540
19	Junior librarian-----	0.7	1	1	243-295	3,281	3,442
20	Student assistant-----	(0.2)	(1)	(1)	(384)	2,000	2,000
21	Intermediate stenographer-clerk---	-	1	1	200-243	2,400	2,520
22							
23	Totals, Positions Now Authorized	17.4	48	48	\$78,685	\$206,783	\$231,939
24	Proposed New Positions:						
25	Supervision:						
26	Intermediate stenographer-clerk--	-	-	2	200-243	-	4,800
27	Class Teaching:						
28	Teacher-----	-	-	55.6	†	-	215,172
29	Intermediate stenographer-clerk--	-	-	7	200-243	-	16,800
30	Laboratory assistant-----	-	-	1	190-231	-	2,280
31	Student assistant-----	-	-	(0.5)	-	-	500
32	Library:						
33	Senior librarian-----	-	-	1	281-341	-	3,216
34	Junior librarian-----	-	-	1	243-295	-	2,772
35	Student assistant-----	-	-	(1)	-	-	2,000
36	Estimated salary savings-----	-	-0.5	-5.1	-	-3,250	-27,900
37							
38	Totals, Salaries and Wages-----	17.4	47.5	110.5	\$78,685	\$203,533	\$451,579
39							
40	OPERATING EXPENSES						
41	Teaching service-----				\$3,540	\$10,800	\$27,000
42	Practice Teaching:						
43	Supplies-----				-	800	1,000
44	Local school districts—master teaching-----				-	-	13,500
45	Library-----				1,822	4,400	8,000
46	Printing and mimeographing-----				311	1,000	1,200
47	Special lecture services-----				25	100	500
48	Traveling-----				417	1,000	1,000
49	Automobile—mileage-----				479	500	750
50	Contributions to Teachers' Retirement Fund-----				-	-	100
51							
52	Totals, Operating Expenses-----				\$6,594	\$18,600	\$53,050
53							
54	EQUIPMENT						
55	Teaching service-----				\$445	-	-
56	Library-----				275	-	-
57							
58	Totals, Equipment-----				\$720	-	-
59							
60	Totals, Instruction-----				\$85,999	\$222,133	\$504,629
61							
62							
63	MAINTENANCE AND OPERATION						
64							
65	SALARIES AND WAGES						
66	Proposed New Positions:				SALARY RANGE		
67	Head janitor-----	-	-	1	\$231-281	-	\$2,772
68	Janitor-janitress-----	-	-	3	180-220	-	6,480
69	Building maintenance man-----	-	-	1	231-281	-	2,640
70	Groundsman and flower gardener---	-	-	2	200-243	-	4,800
71	Student assistants-----	-	-	(0.5)	-	-	1,000
72	Estimated salary savings-----	-	-	-0.5	-	-	-1,500
73							
74	Totals, Salaries and Wages-----	-	-	6.5	-	-	\$16,192
75							

† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	MAINTENANCE AND OPERATION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Rent of plant and facilities -----				\$14,740	\$30,000		—
6	Operation of buildings -----				—	—		\$2,750
7	Repairs to buildings -----				—	—		1,500
8	Light, heat, water, and waste disposal -----				—	—		14,000
9	Motor vehicle—operation -----				263	750		750
10	Maintenance of grounds -----				—	—		2,500
11	Totals, Operating Expenses -----				\$15,003	\$30,750		\$21,500
12	Totals, Maintenance and Operation -----				\$15,003	\$30,750		\$37,692
13	TOTALS, REGULAR SESSION -----				\$135,785	\$318,553		\$660,467
14								
15	SUMMER SESSION							
16								
17								
18	SALARIES AND WAGES							
19	Summer session coordinator (one-fourth time) -----				—	\$3,036		\$2,136
20	Teacher -----				—	21,269		30,139
21	Intermediate stenographer-clerk -----				—	600		1,200
22	Student assistant -----				—	1,000		1,500
23	Totals, Salaries and Wages -----				—	\$25,905		\$34,975
24	OPERATING EXPENSES							
25	Teaching service -----				—	\$400		\$500
26	Practice teaching -----				—	50		50
27	Printing -----				\$55	200		400
28	Automobile—mileage -----				—	50		75
29	Totals, Operating Expenses -----				\$55	\$700		\$1,025
30	TOTALS, SUMMER SESSION -----				\$55	\$26,605		\$36,000
31								
32	RECAPITULATION BY OBJECT							
33								
34								
35	Salaries and Wages:							CHANGE FROM
36	Positions now authorized -----	24.3	62.5	62.5	\$104,305	\$288,458	\$324,616	1950-51
37	Proposed new positions -----	—	—	86.1	—	—	315,176	\$36,158
38	Estimated salary savings -----	—	—0.5	—6.6	—	—4,250	—35,500	315,176
39	Totals, Salaries and Wages -----	24.3	62	142	\$104,305	\$284,208	\$604,292	—31,250
40	Operating expenses -----				28,795	60,950	92,175	\$320,084
41	Equipment -----				2,740	—	—	31,225
42	TOTAL EXPENDITURES FOR SUPPORT -----				\$135,840	\$345,158	\$696,467	—
43								
44	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
45								
46								
47	GENERAL FUND							
48								
49	Revenues Appropriated for Support:							
50	Regular Session:							
51	Regular tuition fees -----				\$2,655	\$5,832	\$16,640	
52	Limited tuition fees -----				1,929	3,750	11,250	
53	Material and service fees -----				4,492	7,840	22,575	
54	Subtotal, Regular Students -----				\$9,076	\$17,422	\$50,465	
55	Charges to Veteran's Administration for education of veteran							
56	students -----				4,939	9,852	26,250	
57	Totals, Regular Session -----				\$14,015	\$27,274	\$76,715	
58	Summer Session:							
59	Tuition from regular students -----				—	\$23,418	\$34,380	
60	Charges to Veteran's Administration for education of veteran							
61	students -----				—	3,834	1,620	
62	Totals, Summer Session -----				—	\$27,252	\$36,000	
63	TOTALS, REVENUE APPROPRIATED FOR SUPPORT -----				\$14,015	\$54,526	\$112,715	

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

A two-year upper division college with two primary functions: One is the training of public school teachers; the other, cooperative education for service in local business and industry. The school is temporarily located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles City School District.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Regular Session -----	\$676,986	\$1,198,356	\$1,329,157	\$130,801
5	Summer Session -----	43,725	60,060	72,000	(10.9%)
6	TOTAL EXPENDITURES FOR SUPPORT -----	\$720,711	\$1,258,416	\$1,401,157	11,940
7					(19.9%)
8	RECONCILIATION WITH APPROPRIATIONS				
9	General Fund				
10	Support:				
11	Budget Act appropriation -----	\$434,446	\$1,148,313	\$1,127,302	
12	Appropriated Revenue:				
13	Student Fees, Education Code, Section 20344:				
14	Regular session -----	57,882	82,540	99,450	
15	Summer session -----	38,337	53,000	64,800	
16	Receipts from Federal Government for Education of Veteran				
17	Students, Education Code, Section 20344.1:				
18	Regular session -----	109,458	134,783	102,405	
19	Summer session -----	8,534	12,000	7,200	
20	Allocation from Emergency Fund -----	121,115	-	-	
21	Allocation from Salary Increase Fund -----	19,622	-	-	
22	Unexpended balance, estimated savings -----	-68,683	-172,220	-	
23	TOTAL EXPENDITURES -----	\$720,711	\$1,258,416	\$1,401,157	
24	GENERAL ANALYSIS				
25	Number of positions -----	160	210	229	19
26	ENROLLMENT AND UNIT COSTS				
27	Regular Session:				
28	Enrollment (full-time equivalent students) -----	1,784	2,530	2,800	270
29	Cost per student -----	\$379	\$474	\$475	(10.7%)
30	Summer Session:				
31	Enrollment (individuals) -----	1,450	2,011	2,400	\$1
32	Cost per student -----	\$30	\$30	\$30	(0.2%)
33	Additional enrollment of 270 full-time equivalent students in the budget year is directly responsible for an increase of \$142,741, or 11.3 percent over 1950-51 as follows:				
34	SALARIES AND WAGES: An increase of \$81,892, or 8.4 percent provides 17 new teaching positions at a student-teacher ratio of 16-1. An additional 1.5 administrative and 6 clerical positions are also allowed in keeping with over-all state college staffing patterns.				
35	OPERATING EXPENSES: An increase of \$60,949, or 20.1 percent is accounted for primarily by provision for payments to local school districts of \$20,000 for master teaching, and by \$22,500 increased rental costs for plant facilities at the Los Angeles City College. Increases in teaching and library operating costs are also necessary to meet the needs of expanding enrollment.				
36	No change in location is contemplated for the budget year, as additional facilities will be made available at the City College campus under rental agreements with the Los Angeles City School District.				
37	SUPPORT EXPENDITURES	NO. OF POSITIONS			
38	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
39		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
40	REGULAR SESSION				
41	ADMINISTRATION				
42	SALARIES AND WAGES				
43	Executive Office:				
44	President -----	1	1	1	SALARY RANGE
45	Vice president -----	1	1	1	\$1,250
46	Secretary-stenographer -----	1	1	1	833
47					268-325
48					\$15,000
49					10,000
50					3,645
51					3,825

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Admissions and Academic Records:				SALARY RANGE		
6	Admissions officer -----	1	1	1	†	\$5,726	\$6,012
7	Registrar -----	1	1	1	\$358-436	4,940	5,190
8	Supervising clerk, grade 1 -----	—	1	1	268-325	3,216	3,372
9	Senior clerk -----	2	2	2	220-268	5,760	6,048
10	Intermediate stenographer-clerk -----	4	5	5	200-243	12,270	12,873
11	Intermediate clerk -----	1	2	2	190-231	4,770	5,010
12	Student assistant -----	(—)	(1)	(1)	(—)	2,000	2,000
13	Personnel Office:						
14	Dean of students -----	1	1	1	750	9,000	9,000
15	Guidance officer -----	1	1	1	†	7,298	7,666
16	Activities officer -----	1	1	1	†	5,726	6,012
17	Placement secretary -----	1	1	1	295-358	3,600	3,780
18	Health officer -----	1	1	1	436-530	5,232	5,496
19	Graduate nurse -----	1	1	1	231-281	2,772	2,916
20	Senior stenographer-clerk -----	2	3	3	231-281	8,568	9,004
21	Intermediate stenographer-clerk -----	4	5	5	200-243	12,370	12,974
22	Junior stenographer-clerk -----	—	1	1	180-220	2,160	2,280
23	Student assistant -----	(0.7)	(1.7)	(1.7)	(1,400)	3,400	3,400
24	Business Office:						
25	Comptroller -----	1	1	1	376-458	4,626	4,860
26	Accounting officer, grade 2 -----	1	1	1	325-395	3,996	4,194
27	Senior account clerk -----	1	1	1	231-281	2,892	3,036
28	Intermediate stenographer-clerk -----	1	1	1	200-243	2,480	2,600
29	Intermediate stock clerk -----	—	1	1	200-243	2,400	2,520
30	Intermediate account clerk -----	2	3	3	190-231	6,970	7,330
31	Student assistant -----	(0.5)	(0.5)	(0.3)	1,000	1,000	500
32							
33	Totals, Positions Now Authorized	30	38	38	\$81,512	\$151,817	\$156,898
34	Proposed New Positions:						
35	Executive Office:						
36	Publications manager (part time) -----	—	—	0.5	†	—	2,480
37	Senior stenographer-clerk -----	—	—	1	231-281	—	2,772
38	Personnel Office:						
39	Counselor and test officer -----	—	—	1	†	—	5,232
40	Intermediate clerk -----	—	—	1	190-231	—	2,280
41	Business Office:						
42	Accounting officer, grade 3 (replac-						
43	ing comptroller) -----	—	—	—	395-481	—	246
44	Bookkeeper, grade 2 -----	—	—	1	268-325	—	3,216
45	Estimated salary savings -----	—	—0.5	—1.5	—	—1,500	—6,900
46							
47	Totals, Salaries and Wages -----	30	37.5	41	\$81,512	\$150,317	\$166,224
48							
49	OPERATING EXPENSES						
50	Executive office -----				\$362	\$500	\$600
51	Registrar's office -----				517	700	800
52	Personnel office -----				372	600	1,000
53	Business office -----				1,078	1,500	1,500
54	Printing and mimeographing -----				4,660	5,600	6,000
55	Telephone and telegraph -----				1,472	2,000	2,400
56	Postage -----				1,685	2,300	2,500
57	Freight, cartage, and express -----				531	500	750
58	Traveling -----				2,009	2,300	2,500
59	Automobile—mileage -----				—	200	100
60							
61	Totals, Operating Expenses -----				\$12,686	\$16,200	\$18,150
62							
63	Totals, Administration -----				\$94,198	\$166,517	\$184,374
64							
65	REIMBURSEMENTS						
66	Services to Los Angeles City College -----				—6,792	—17,000	—17,000
67							
68	Net Totals, Administration -----				\$87,406	\$149,517	\$167,374
69							
70							
71	INSTRUCTION						
72							
73	SALARIES AND WAGES						
74	Supervision:				SALARY RANGE		
75	Coordinator of cooperative education	1	1	1	\$556-676	\$6,756	\$7,095
76	Dean of instruction -----	1	1	1	†	7,666	8,048
77	Director of evening division (one-						
78	half salary) -----	0.5	0.5	0.5	†	2,863	3,006
79	Senior stenographer-clerk -----	1	2	2	231-281	5,604	5,892
80	Intermediate stenographer-clerk -----	1	1	1	200-243	2,420	2,540

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Supervision—Continued						
6	Coordinator of elementary school				SALARY RANGE		
7	training	0.5	0.5	0.5	†	\$2,886	\$3,030
8	Coordinator of secondary school						
9	training	0.5	0.5	0.5	†	2,886	3,030
10	Audio-visual coordinator	0.5	0.5	0.5	†	3,030	3,030
11	Class Teaching:						
12	Division chairmen	3.9	3.9	3.9	†	22,016	23,114
13	Teacher (full time)	68.1	116.8	116.8	†	496,867	521,395
14	Teacher (part time)	35	24	24	†	107,280	107,280
15	Master teacher	—	(7.6)	—	—	24,800	—
16	Intermediate stenographer-clerk	1	4	4	\$200-243	9,640	10,120
17	Intermediate clerk	1	1	1	190-231	2,425	2,545
18	Intermediate stock clerk	3	4	4	200-243	10,030	10,523
19	Junior stenographer-clerk	4	4	4	180-220	8,790	9,270
20	Laboratory assistant	2	2	2	190-231	4,600	4,840
21	Student assistant	(5.5)	(8.8)	(8.8)	(12,500)	17,500	17,500
22	Library:						
23	College librarian	—	1	1	395-481	4,740	4,980
24	Supervising librarian	1	—	—	341-415	—	—
25	Senior librarian	1	2	2	281-341	6,814	7,155
26	Junior librarian	2	2	2	243-295	6,226	6,536
27	Intermediate stenographer-clerk	1	1	1	200-243	2,450	2,570
28	Junior stenographer-clerk	1	1	1	180-220	2,210	2,330
29	Student assistant	(2)	(5)	(4)	(4,000)	10,000	8,000
30							
31	Totals, Positions Now Authorized	130	173.7	173.7	\$396,111	\$770,499	\$773,829
32	Proposed New Positions:						
33	Class Teaching:						
34	Teacher	—	—	17	†	—	67,150
35	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
36	Laboratory assistant	—	—	1	190-231	—	2,280
37	Faculty reclassification: (reclassi-						
38	fication of 15 teachers to next						
39	higher rank: four to professor,						
40	nine to associate professor,						
41	and two to assistant pro-						
42	fessor)	—	—	—	†	—	4,130
43	Library:						
44	Intermediate typist-clerk	—	—	1	190-231	—	2,280
45	Estimated salary savings	—	—1.2	—5.7	—	—5,000	—30,700
46							
47	Totals, Salaries and Wages	130	172.5	188	\$396,111	\$765,499	\$821,369
48							
49	OPERATING EXPENSES						
50	Teaching service				\$14,056	\$37,950	\$44,800
51	Special lecture services				100	1,000	1,000
52	Payments to Los Angeles City College:						
53	Junior college courses for state college students				6,548	8,800	11,000
54	State college courses by city college teachers				26,703	34,860	36,022
55	Medical services				2,200	—	—
56	Miscellaneous services				17	—	100
57	Practice Teaching:						
58	Local school districts—master teaching				—	—	20,000
59	Supplies and expenses				177	500	500
60	Library				3,483	6,000	8,500
61	Printing and mimeographing				1,134	3,200	4,000
62	Traveling				1,220	2,500	3,200
63	Automobile—mileage				841	1,000	1,200
64	Contributions to Teachers' Retirement System				—	120	192
65							
66	Totals, Operating Expenses				\$56,479	\$95,930	\$130,514
67							
68	Totals, Instruction				\$452,590	\$861,429	\$951,883
69							
70	REIMBURSEMENTS						
71	Services to Los Angeles City College				—522	—1,000	—1,100
72							
73	Net Totals, Instruction				\$452,068	\$860,429	\$950,783
74							

† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT							
2	OPERATING EXPENSES							
3	Automobile operation -----				\$635	\$910	\$1,000	
4	Rent of plant and facilities—Los Angeles City College -----				136,877	187,500	210,000	
5	Totals, Maintenance and Operation of Plant -----				\$137,512	\$188,410	\$211,000	
6	TOTALS, REGULAR SESSION -----				\$676,986	\$1,198,356	\$1,329,157	
7	SUMMER SESSION							
8	SALARIES AND WAGES							
9	Dean of educational services and summer session (one-half salary) -----				\$900	\$3,155	\$3,310	
10	Teachers -----				38,480	50,830	60,270	
11	Intermediate stenographer-clerk -----				800	2,200	2,520	
12	Student assistants -----				1,500	2,000	2,200	
13	Director of workshop and demonstration school -----				660	-	-	
14	Totals, Salaries and Wages -----				\$42,340	\$58,185	\$68,300	
15	OPERATING EXPENSES							
16	Teaching service -----				-	\$100	\$1,000	
17	Special lecture services -----				-	275	400	
18	Printing and mimeographing -----				\$1,346	1,500	2,000	
19	Automobile—mileage -----				39	-	300	
20	Totals, Operating Expenses -----				\$1,385	\$1,875	\$3,700	
21	TOTALS, SUMMER SESSION -----				\$43,725	\$60,060	\$72,000	
22	RECAPITULATION BY OBJECT							
23	Salaries and Wages:							CHANGE FROM
24	Positions now authorized -----	160	211.7	211.7	\$519,963	\$980,501	\$999,027	1950-51
25	Proposed new positions -----	-	-	24.5	-	-	94,466	\$18,526
26	Estimated salary savings -----	-	-1.7	-7.2	-	-6,500	-37,600	94,466
27	Totals, Salaries and Wages -----	160	210	229	\$519,963	\$974,001	\$1,055,893	-31,100
28	Operating expenses -----				208,062	302,415	363,364	\$81,892
29	TOTAL EXPENDITURES FOR SUPPORT -----				\$728,025	\$1,276,416	\$1,419,257	60,949
30	Reimbursements:							\$142,841
31	Services to Los Angeles City College -----				-7,314	-18,000	-18,100	
32	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$720,711	\$1,258,416	\$1,401,157	-100
33	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
34	GENERAL FUND							
35	Revenue Appropriated for Support:							
36	Regular Session:							
37	Regular tuition fees -----				\$18,503	\$25,090	\$27,950	
38	Limited tuition fees -----				12,771	15,000	22,500	
39	Material and service fees -----				18,344	33,450	39,000	
40	Miscellaneous fees -----				8,264	9,000	10,000	
41	Subtotals, Regular Students -----				\$57,882	\$82,540	\$99,450	
42	Collections from Veterans' Administration for education of							
43	veteran students -----				109,458	134,783	102,405	
44	Totals, Revenues Regular Session -----				\$167,340	\$217,323	\$201,855	
45	Summer Session:							
46	Tuition for regular students -----				\$38,337	\$53,000	\$64,800	
47	Charges to Veterans' Administration for education of veteran							
48	students -----				8,534	12,000	7,200	
49	Totals, Revenues Summer Session -----				\$46,871	\$65,000	\$72,000	
50	Totals, Appropriated Revenues:							
51	Student fees -----				\$96,219	\$135,540	\$164,250	
52	Collections from Veterans' Administration -----				117,992	146,783	109,605	
53	Totals -----				\$214,211	\$282,323	\$273,855	

Department of Education

SACRAMENTO STATE COLLEGE

A two-year upper division liberal arts college with a primary function of teacher training. The school is temporarily located on the campus of the Sacramento Junior College, through rental agreement with the Sacramento City Unified School District.

Located at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Regular Session -----	\$468,820	\$612,936	\$719,364	\$106,428
5	Summer Session -----	24,475	40,670	50,400	(17.4%)
6					9,730
7					(24%)
8	TOTAL EXPENDITURES FOR SUPPORT -----	\$493,295	\$653,606	\$769,764	\$116,158
9					(17.8%)
10	RECONCILIATION WITH APPROPRIATIONS				
11	General Fund				
12	Support:				
13	Budget Act appropriation -----	\$328,716	\$495,505	\$570,799	
14	Appropriated Revenue:				
15	Student Fees, Education Code, Section 20344:				
16	Regular session -----	35,741	45,217	57,025	
17	Summer session -----	20,509	36,000	41,400	
18	Receipts from Federal Government for Education of Veteran				
19	Students, Education Code, Section 20344.1:				
20	Regular session -----	107,339	102,508	91,540	
21	Summer session -----	8,307	10,800	9,000	
22	Allocations from Salary Increase Fund -----	13,908	-	-	
23	Total Available -----	\$514,520	\$690,030	\$769,764	
24	Unexpended balance, estimated savings -----	21,225	36,424	-	
25	TOTAL EXPENDITURES -----	\$493,295	\$653,606	\$769,764	
26	GENERAL ANALYSIS				
27	Number of positions -----	81.9	103	120	17
28	ENROLLMENT AND UNIT COSTS				
29	Regular Session:				
30	Enrollment (full-time equivalent students) -----	937	1,115	1,300	185
31	Cost per student -----	\$500	\$550	\$553	(16%)
32					\$3
33					(0.5%)
34	Summer Session:				
35	Enrollment (individuals) -----	856	1,308	1,400	92
36	Cost per student -----	\$29	\$31	\$36	(7.03%)
37					\$5
38					(16.1%)
39	As permanent facilities at the college's new campus will not be available for occupancy during the budget year, additional quarters will be rented to accommodate an increase of 185 full-time equivalent students. These factors will result in an increase over the current year of \$116,158, or 17.8 percent, as follows:				
40	SALARIES AND WAGES: An increase of \$84,793, or 16.1 percent provides 10.6 new teaching positions at a student-teacher ratio of 16-1. An addition of eight clerical positions are also proposed in conformance with over-all state college staffing patterns.				
41	OPERATING EXPENSES: An increase of \$31,115 is necessary to provide additional classroom space (\$11,000) for increased enrollment, provision for payments to local school districts (\$9,000) for master teaching, and added instructional and library supplies and services (\$7,000) in proportion to expanded enrollment.				
42	SUPPORT EXPENDITURES	NO. OF POSITIONS			
43	DETAIL	49-50	50-51	51-52	
44		(Filled)	(Auth.)	(Auth.)	
45		ACTUAL	ESTIMATED	PROPOSED	
46		1949-50	1950-51	1951-52	
47	REGULAR SESSION				
48	ADMINISTRATION				
49	SALARIES AND WAGES				
50	Executive Office:				
51	President -----	1	1	1	SALARY RANGE
52	Executive dean -----	-	1	1	\$676-821
53	Senior stenographer-clerk -----	1	1	1	7,666
54	Student assistants -----	(-)	(0.1)	(0.2)	231-281
55					3,372
56					300
57					450
58	† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."				

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Admissions and Academic Records:				SALARY RANGE		
6	Registrar	1	1	1	\$358-436	\$5,176	\$5,229
7	Senior stenographer-clerk	1	1	1	231-281	2,892	3,036
8	Senior clerk	—	0.5	0.5	220-268	1,320	1,386
9	Intermediate typist-clerk	1.5	2	2	190-231	4,660	4,900
10	Junior typist-clerk	1	1	1	170-210	2,190	2,310
11	Student assistants	(0.2)	(0.3)	(0.3)	(545)	750	750
12	Personnel Office:						
13	Dean of students	1	1	1	†	7,666	8,048
14	Activities officer (part time)	0.5	0.5	0.5	†	1,986	2,131
15	Guidance officer (part time)	—	0.5	0.5	†	2,370	2,490
16	Health officer (part time)	0.5	0.5	0.5	436-530	2,863	3,006
17	Graduate nurse	1	1	1	231-281	3,307	3,372
18	Senior clerk	—	0.5	0.5	220-268	1,320	1,386
19	Intermediate stenographer-clerk	1	1	1	200-243	2,500	2,620
20	Placement secretary	1	1	1	325-395	4,060	4,262
21	Junior typist-clerk	1	1	1	170-210	2,130	2,250
22	Student assistants	(0.1)	(0.1)	(0.2)	(225)	300	400
23	Business Office:						
24	Business manager	0.2	1	1	481-584	5,820	6,110
25	Accounting officer, grade 2	1	1	1	325-395	4,296	4,512
26	Senior account clerk	—	1	1	231-281	2,772	2,916
27	Intermediate account clerk	1.8	2	2	190-231	4,730	4,970
28	Intermediate typist-clerk	1	1	1	190-231	2,630	2,761
29	Student assistants	(0.1)	(0.2)	(0.2)	(200)	450	500
30							
31	Totals, Positions Now Authorized	16.5	21.5	21.5	\$61,038	\$87,378	\$91,067
32	Proposed New Positions:						
33	Admissions and Academic Records:						
34	Intermediate clerk	—	—	1	190-231	—	2,280
35	Personnel Office:						
36	Guidance officer (one-half time)	—	—	0.5	†	—	2,490
37	Senior stenographer-clerk	—	—	1	231-281	—	2,772
38	Business Office:						
39	Senior clerk	—	—	1	220-268	—	2,640
40	Estimated salary savings	—	—0.2	—1	—	—1,000	—4,514
41							
42	Totals, Salaries and Wages	16.5	21.3	24	\$61,038	\$86,378	\$96,735
43							
44	OPERATING EXPENSES						
45	Executive office				\$270	\$250	\$275
46	Admissions office				506	500	650
47	Personnel office				487	650	750
48	Business office				619	700	800
49	Printing				2,758	3,800	4,600
50	Telephone and Telegraph:						
51	Exchange charges				558	900	900
52	Long distance toll charges				400	400	500
53	Teletype and telegraph				130	100	100
54	Postage				921	950	1,100
55	Freight, cartage, and express				442	440	450
56	Medical examinations				—	—	1,000
57	Traveling				902	1,200	1,200
58	Automobile—mileage				229	300	300
59							
60	Totals, Operating Expenses				\$8,222	\$10,190	\$12,625
61							
62	EQUIPMENT						
63	Business office—additional				—	—	\$250
64							
65	Total, Equipment				—	—	\$250
66							
67	Totals, Administration				\$69,260	\$96,568	\$109,610

† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION						
3							
4	SALARIES AND WAGES						
5	Supervision:				SALARY RANGE		
6	Dean of instruction -----	1	1	1	†	\$7,298	\$7,666
7	Division chairman (part time) -----	2.1	2.1	2.1	—	13,098	13,525
8	Coordinator of elementary school						
9	training (part time) -----	0.3	0.3	0.3	†	1,791	1,821
10	Coordinator of secondary school						
11	training (part time) -----	0.3	0.3	0.3	†	1,470	1,557
12	Public administration curriculum						
13	supervisor (part time) -----	0.5	0.5	0.5	†	3,006	3,035
14	Intermediate stenographer-clerk ---	1.2	4	4	\$200-243	10,080	10,476
15	Class Teaching:						
16	Teachers -----	41.8	55	55	†	263,687	274,463
17	Teachers (part time) -----	11.2	10.3	10.3	†	55,783	57,844
18	(individuals) (38) (33) (33)						
19	Intermediate stenographer-clerk ---	1	1	1	200-243	2,490	2,610
20	Junior stenographer-clerk -----	1	1	1	180-220	2,160	2,280
21	Student assistants -----	(7.4)	(8.2)	(8.2)	(14,940)	16,390	16,390
22	Library:						
23	Supervising librarian -----	1	1	1	341-415	4,476	4,702
24	Senior librarian -----	1	2	2	281-341	6,658	6,987
25	Junior librarian -----	1	1	1	243-295	3,281	3,442
26	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
27	Student assistants -----	(1.3)	(1)	(1)	(2,520)	1,980	2,000
28	Extension Class Teaching:						
29	Extension class teacher -----	(3.9)	(2.5)	(2.5)	(15,655)	10,000	10,000
30							
31	Totals, Positions Now Authorized	63.4	80.5	80.5	\$308,016	\$405,928	\$421,198
32	Proposed New Positions:						
33	Class Teaching:						
34	Teachers -----	—	—	10.6	†	—	41,870
35	Intermediate stenographer-clerk ---	—	—	2	200-243	—	4,800
36	Intermediate stock clerk -----	—	—	1	200-243	—	2,400
37	Student assistants -----	—	—	(2)	0.75-1.10 hr.	—	4,000
38	Faculty reclassifications (2 to full						
39	professor, 4 to associate pro-						
40	fessor, and 4 to assistant pro-						
41	fessor) -----	—	—	—	†	—	3,000
42	Library:						
43	Junior librarian -----	—	—	1	243-295	—	2,916
44	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
45	Student assistants -----	—	—	(0.3)	0.75-1.10 hr.	—	500
46	Estimated salary savings -----	—	—0.8	—2.1	—	—4,100	—16,700
47							
48	Totals, Salaries and Wages -----	63.4	79.7	94	\$308,016	\$401,828	\$466,264
49							
50	OPERATING EXPENSES						
51	Teaching service -----				\$8,695	\$13,845	\$16,250
52	Special lecture services -----				590	600	1,000
53	Extension teaching -----				600	2,000	2,000
54	Library -----				3,060	3,675	6,000
55	Traveling -----				1,319	1,750	3,250
56	Automobile—mileage -----				1,460	1,700	1,850
57	Payments to Sacramento Junior College—junior college courses						
58	for state college students -----				8,235	7,200	7,200
59	Local school districts—master teaching -----				—	—	9,000
60	Contribution to Teachers' Retirement Fund -----				66	200	200
61							
62	Totals, Operating Expenses -----				\$24,025	\$30,970	\$46,750
63							
64	EQUIPMENT						
65	Teaching service—additional -----				\$4,793	—	—
66							
67	Totals, Instruction -----				\$336,834	\$432,798	\$513,014

† Salary range determined by experience, education, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3								
4	SALARIES AND WAGES							
5	Operation of Buildings:				SALARY RANGE			
6	Janitor-janitress	--	1	1	\$180-220	\$2,160	\$2,280	
7	Janitor-janitress (part time)	2	1	1	180-220	2,160	2,160	
8	(individuals)	(6)	(4)	(4)				
9								
10	Totals, Positions Now Authorized	2	2	2	\$2,863	\$4,320	\$4,440	
11	Proposed New Positions:							
12	Operation of Buildings:							
13	Student assistant	--	--	(0.5)	0.75-1.10 hr.	--	1,000	
14	Estimated salary savings	--	--	--	--	--	--200	
15								
16	Totals, Salaries and Wages	2	2	2	\$2,863	\$4,320	\$5,240	
17								
18	OPERATING EXPENSES							
19	Rental—plant and facilities of Sacramento Junior College				\$34,960	\$54,000	\$60,000	
20	Rental—building space				20,925	22,250	27,250	
21	Operation of buildings				1,423	2,000	2,500	
22	Building repairs and alterations				2,243	500	1,000	
23	Automobile—operation				312	500	750	
24								
25	Totals, Operating Expenses				\$59,863	\$79,250	\$91,500	
26								
27	Totals, Maintenance and Operation				\$62,726	\$83,570	\$96,740	
28								
29	TOTALS, REGULAR SESSION				\$468,820	\$612,936	\$719,364	
30								
31								
32	SUMMER SESSION							
33								
34	SALARIES AND WAGES							
35	Summer session coordinator (one-half time)				\$900	\$3,250	\$2,920	
36	Teachers				19,774	28,320	37,480	
37	Intermediate stenographer-clerk (part time)				600	1,100	1,250	
38	Student assistants				872	2,500	2,600	
39								
40	Totals, Salaries and Wages				\$22,146	\$35,170	\$44,250	
41								
42	OPERATING EXPENSES							
43	Administration				\$125	\$600	\$800	
44	Printing				423	800	850	
45	Teaching service				230	1,200	1,400	
46	Special lecture services				--	400	600	
47	Rental—plant and facilities Sacramento Junior College				1,551	2,500	2,500	
48								
49	Totals, Operating Expenses				\$2,329	\$5,500	\$6,150	
50								
51	TOTALS, SUMMER SESSION				\$24,475	\$40,670	\$50,400	
52								
53								
54	RECAPITULATION BY OBJECT							
55								CHANGE FROM
56	Salaries and Wages:							1950-51
57	Positions now authorized	81.9	104	104	\$394,063	\$532,796	\$560,955	\$28,159
58	Proposed new positions	--	--	19.1	--	--	72,948	72,948
59	Estimated salary savings	--	--1	--3.1	--	--5,100	--21,414	--16,314
60								
61	Totals, Salaries and Wages	81.9	103	120	\$394,063	\$527,696	\$612,489	\$84,793
62	Operating expenses				94,439	125,910	157,025	31,115
63	Equipment				4,793	--	250	250
64								
65	TOTAL EXPENDITURES FOR SUPPORT				\$493,295	\$653,606	\$769,764	\$116,158
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Department of Education
SACRAMENTO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$6,207	\$8,359	\$11,700
7	Limited tuition fees-----	7,705	11,625	15,000
8	Extension tuition fees-----	12,054	12,000	12,000
9	Material and service fees-----	7,271	12,233	17,325
10	Miscellaneous-----	2,504	1,000	1,000
11				
12	Subtotal, Regular Students-----	\$35,741	\$45,217	\$57,025
13	Charges to Veterans Administration for education of veteran			
14	students-----	107,339	102,508	91,540
15				
16	Totals, Regular Session-----	\$143,080	\$147,725	\$148,565
17	Summer Session:			
18	Tuition fees-----	\$20,475	\$36,000	\$41,400
19	Miscellaneous-----	34	-	-
20				
21	Subtotal, Regular Students-----	\$20,509	\$36,000	\$41,400
22	Charges to Veterans Administration for education of veteran			
23	students-----	8,307	10,800	9,000
24				
25	Totals, Summer Session-----	\$28,816	\$46,800	\$50,400
26	Totals, Appropriated Revenues:			
27	Student fees-----	\$56,250	\$81,217	\$98,425
28	Charges to Veterans Administration-----	115,646	113,308	100,540
29				
30	Totals-----	\$171,896	\$194,525	\$198,965
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Department of Education
SAN DIEGO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. Located in an area particularly affected by defense industries and military expansion, this school is much more susceptible to fluctuations in enrollment than the other state colleges.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Regular Session -----	\$1,756,745	\$1,819,606	\$1,872,996	\$53,390
7					(2.9%)
8	Summer Session -----	121,152	143,093	99,711	—43,382
9					(—30.3%)
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,877,897	\$1,962,699	\$1,972,707	\$10,008
12					(0.5%)
13					
14					
15	RECONCILIATION WITH APPROPRIATIONS				
16					
17	General Fund				
18	Support:				
19	Budget Act appropriation -----	\$1,317,871	\$1,408,062	\$1,519,906	
20	Appropriated Revenue:				
21	Student Fees, Education Code, Section 20344:				
22	Regular session -----	90,314	109,180	128,350	
23	Summer session -----	63,916	76,826	69,897	
24	Receipts from Federal Government for Education of Veteran Stu-				
25	dents, Education Code 20344.1:				
26	Regular session -----	423,672	344,725	207,250	
27	Summer session -----	64,165	66,717	47,304	
28	Allocations from Salary Increase Fund -----	72,914	1,320	—	
29					
30	Total Available -----	\$2,032,852	\$2,006,830	\$1,972,707	
31	Unexpended balance, estimated savings -----	—154,955	—44,131	—	
32					
33	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,877,897	\$1,962,699	\$1,972,707	
34					
35					
36					
37	GENERAL ANALYSIS				
38	Number of positions -----	342.3	345	351.7	6.7
39					
40	ENROLLMENT AND UNIT COSTS				
41	Regular Session:				
42	Enrollment (full-time equivalent students) -----	4,002	3,750	3,600	—150
43					(4.0%)
44	Cost per student -----	\$439	\$485	\$520	\$35
45					(7.2%)
46	Summer Session:				
47	Enrollment (individuals) -----	3,850	4,118	3,000	—1,118
48					(27.1%)
49	Cost per student -----	\$31	\$35	\$33	—\$2
50					(5.7%)
51	In line with a sharp decrease in enrollment already experienced in the current year, this college is budgeted with an additional enrollment drop of 150 full-time equivalent students for 1951-52, or 3,600 students. Completion of some units of the building program plus rising prices, combine to offset the savings in instructional positions effected by decreasing enrollment, resulting in a net increase of \$10,008, or 0.5 percent over 1950-51, as follows:				
52					
53					
54					
55					
56	SALARIES AND WAGES: The decrease of \$12,758 results from the reduction of 8 teaching positions to conform to a student-teacher ratio of 19-1, and a curtailment of summer session salaries which are self-reimbursing in nature. These cut-backs are partially offset by the necessity for 9 new maintenance positions to care for newly-opened facilities, 6 clerical positions for assistance to instructional and supervisory functions, and 2.2 administrative positions to meet over-all state college staffing patterns for this function.				
57					
58					
59					
60					
61					
62	OPERATING EXPENSES: The increase of \$12,388 is accounted for by provision for payments to local school districts (\$10,200) for master teaching, additional maintenance (\$1,500) and utility (\$6,500) costs to maintain new buildings, and adjustments in telephone and postage charges (\$3,000). These increases are partially offset by reduced allowances for teaching supplies and library services because of declining enrollments, and curtailment of summer session costs.				
63					
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67	EQUIPMENT: The total of \$99,329, or \$10,378 over 1950-51, consists almost entirely of instructional equipment required for proper operation of classrooms and laboratories (\$65,000), and books and other library equipment (\$25,000). Maintenance equipment for new buildings and additional personnel will cost \$6,500, while an additional \$2,500 is provided to facilitate the handling of academic records and registration materials.				
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Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive:				SALARY RANGE		
8	President -----	1	1	1	\$676-821	\$9,852	\$9,852
9	Executive dean -----	1	1	1	613-745	8,112	8,112
10	Senior stenographer-clerk -----	2	2	2	231-281	6,302	6,688
11	Publications manager -----	0.7	0.7	0.7	†	2,790	2,790
12	Student assistants -----	(0.2)	(0.2)	(0.2)	(233)	400	400
13	Admissions and Academic Records:						
14	Registrar (part time) -----	0.8	0.8	0.8	358-436	3,924	3,924
15	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
16	Senior clerk -----	1	1	1	220-268	2,662	2,796
17	Intermediate stenographer-clerk ---	5	5	5	200-243	12,937	13,580
18	Junior stenographer-clerk -----	—	1	1	180-220	2,160	2,280
19	Student assistants -----	(1.8)	(1.8)	(1.8)	3,566	3,775	3,775
20	Personnel Office:						
21	Dean of students -----	1	1	1	556-676	7,008	7,356
22	Activities officer -----	1	1	1	†	7,728	7,728
23	Guidance officer -----	1	1	1	†	6,360	6,360
24	Counselor and test officer (part time)	1.5	1.5	1.5	†	8,286	8,410
25	(individuals)	(5)	(5)	(5)			
26	Health officer (part time) -----	1.1	2.3	2.3	436-530	11,956	12,495
27	(individuals)	(3)	(4)	(4)			
28	Physician (intermittent) -----	(0.7)	—	—	(3,000)	—	—
29	Graduate nurse -----	0.9	0.9	0.9	231-281	2,810	2,810
30	Placement officer -----	0.7	0.7	0.7	†	4,122	4,329
31	Placement secretary -----	1	1	1	310-358	3,870	4,060
32	Intermediate stenographer-clerk ---	4.7	5	5	200-243	12,856	13,336
33	Senior clerk -----	1	1	1	220-268	2,820	2,964
34	Junior statistician -----	1	1	1	220-268	3,216	3,216
35	Junior stenographer-clerk -----	0.9	2	2	180-220	4,400	4,640
36	Student assistants -----	(1.2)	(1.2)	(1.2)	(2,403)	2,405	2,405
37	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
38	Business Office:						
39	Business manager -----	1	1	1	481-584	6,060	6,360
40	Senior account clerk -----	1	1	1	231-281	3,060	3,216
41	Junior account clerk -----	2	2	2	170-210	4,470	4,710
42	Accounting officer, grade 2 -----	1	1	1	325-395	4,092	4,296
43	Bookkeeper, grade 2 -----	1	1	1	268-325	3,540	3,720
44	Intermediate stenographer-clerk ---	3	3	3	200-243	7,946	8,186
45	Intermediate typist-clerk -----	1	1	1	190-231	2,370	2,490
46	Intermediate stock clerk -----	—	1	1	200-243	2,400	2,520
47	Telephone operator -----	1	1	1	190-231	2,772	2,772
48	Student assistants -----	(1.4)	(1.4)	(1.4)	(2,606)	2,800	2,800
49							
50	Totals, Positions Now Authorized	41.3	45.9	45.9	\$140,819	\$180,905	\$186,020
51	Proposed New Positions:						
52	Admissions and Academic Records:						
53	Admissions officer (replacing				†	—	3,144
54	junior statistician) -----	—	—	—	358-436	—	1,074
55	Registrar (increase to full time) ---	—	—	0.2	170-210	—	2,040
56	Junior typist-clerk -----	—	—	1			
57	Personnel Office:						
58	Assistant activities officer -----	—	—	1	†	—	3,540
59	Junior stenographer-clerk -----	—	—	1	180-220	—	2,160
60	Graduate nurse -----	—	—	1	231-281	—	2,772
61	Business Office:						
62	Supervising clerk, grade 2 -----	—	—	1	310-376	—	3,720
63	Estimated salary savings -----	—	-0.2	-0.4	—	-1,500	-6,416
64							
65	Totals, Salaries and Wages -----	41.3	45.7	50.7	\$140,819	\$179,405	\$198,054
66							
67	OPERATING EXPENSES						
68	Executive office -----				\$134	\$125	\$125
69	Admissions and academic records office -----				871	1,200	1,100
70	Personnel Office -----				2,574	2,400	2,500
71	Business Office -----				1,408	700	700
72	Printing and mimeographing -----				8,309	8,800	8,600

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Telephone and Telegraph:						
6	Exchange charges				\$4,499	\$4,750	\$6,300
7	Long distance toll charges				786	800	800
8	Telegraph and teletype				249	250	250
9	Postage				2,300	2,300	3,500
10	Freight, cartage, and express				56	450	450
11	Medical examinations				—	1,500	1,500
12	Traveling				2,728	3,500	4,000
13	Automobile—mileage				824	1,000	1,000
14							
15	Totals, Operating Expenses				\$24,738	\$27,775	\$30,825
16							
17	EQUIPMENT						
18	Executive office—additional				—	\$75	—
19	Admissions office—additional				\$950	485	\$1,308
20	Admissions office—replacement				—	—	134
21	Personnel office—additional				1,355	539	626
22	Personnel office—replacement				1,227	—	—
23	Business office—additional				1,056	279	450
24							
25	Totals, Equipment				\$4,588	\$1,378	\$2,518
26							
27	Totals, Administration				\$170,145	\$208,558	\$231,397
28							
29							
30	INSTRUCTION						
31							
32	SALARIES AND WAGES						
33	Supervision of Instruction:				SALARY RANGE		
34	Dean of instruction	1	1	1	\$556-676	\$7,728	\$8,112
35	Dean of educational services and summer session (one-half salary)	0.5	0.5	0.5	†	3,630	3,786
36	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
37	Division chairman (part time)	7.8	7.8	7.8	†	51,998	53,108
38	Coordinator of elementary school training	0.5	0.5	0.5	†	3,180	3,336
39	Coordinator of secondary school training	0.5	0.5	0.5	†	2,748	2,886
40	Engineering curriculum supervisor	0.3	0.3	0.3	†	1,431	1,443
41	Curriculum evaluator	0.5	0.5	0.5	†	2,470	2,595
42	Audio visual coordinator	0.5	0.5	0.5	†	3,180	3,336
43	Athletic coordinator	0.3	0.3	0.3	†	1,128	1,128
44	Class Teaching:						
45	Teachers	156	145	138	†	708,881	699,786
46	Teachers (part time)	37.4	39.6	39.9	†	197,194	202,152
47	(individuals)	(70)	(70)	(70)			
48	Substitute teacher	(0.5)	(0.5)	(0.5)	(2,157)	2,000	2,000
49	Music studio instructor	—	(3.5)	(3.5)	—	14,100	15,000
50	Junior typist-clerk	1	1	1	170-210	2,100	2,220
51	Accompanist (part time)	0.9	0.9	0.9	170-210	2,090	2,100
52	Laboratory assistant	2	3	3	190-231	6,840	7,200
53	Senior stenographer-clerk	1	1	1	231-281	2,904	3,048
54	Intermediate stenographer-clerk	4	4	4	200-243	10,657	11,040
55	Intermediate stock clerk	5	6	6	200-243	15,928	16,737
56	Junior stenographer-clerk	4.7	5	5	180-220	11,140	11,740
57	Student assistant	(18.4)	(19.4)	(19.4)	(36,555)	39,100	36,820
58	Practice Teaching:						
59	Principal, laboratory school	1	1	1	†	5,772	5,772
60	Teacher	10	10	10	†	50,188	50,600
61	Teacher (part time)	0.2	0.2	0.2	†	562	562
62	(individuals)	(2)	(2)	(2)			
63	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
64	Extension:						
65	Extension class instructor	(2.8)	(2.8)	(2.8)	(6,662)	12,500	12,500
66	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
67	Library:						
68	College librarian (part time)	0.9	0.9	0.9	415-530	5,300	5,300
69	Senior librarian	5	5	5	281-341	19,494	19,851
70	Junior librarian	6	8	8	243-295	24,762	25,922
71	Intermediate stenographer-clerk	2	2	2	200-243	5,090	5,335
72	Junior typist-clerk	3	3	3	170-210	6,930	7,200
73	Book repairer	1	1	1	170-210	2,280	2,400
74							
75	Totals, Positions Now Authorized	255	251.5	244.8	\$1,225,408	\$1,231,627	\$1,233,580
76							
77							
78							

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Class Teaching:				SALARY RANGE		
7	Equipment technician	-	-	1	\$281-341	-	\$3,372
8	Laboratory assistant	-	-	1	190-231	-	2,280
9	Senior stenographer-clerk	-	-	1	231-281	-	2,772
10	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
11	Art model	-	-	(0.5)	2 hr.	-	960
12	Teacher (reclassification of 18						
13	teachers to next higher rank;						
14	automatic promotion to next						
15	higher class, 6)	-	-	-	†	-	6,200
16	Library:						
17	Junior typist-clerk	-	-	1	170-210	-	2,040
18	Estimated salary savings	-	-	-5.3	-	-	-37,000
19							
20	Totals, Salaries and Wages	255	251.5	244.5	\$1,225,408	\$1,231,627	\$1,216,604
21							
22	OPERATING EXPENSES						
23	Teaching service				\$59,724	\$67,500	\$64,800
24	Special lecture services				575	1,000	1,000
25	Practice Teaching:						
26	Supplies				1,906	2,000	1,900
27	Local school districts—master teaching				-	-	10,200
28	Extension teaching				-	550	500
29	Library				20,356	11,500	12,000
30	Traveling				1,286	1,000	2,750
31	Automobile—mileage				297	1,000	500
32	Printing and mimeographing				3,256	2,600	2,500
33	Contributions to Teachers' Retirement Fund				252	276	276
34							
35	Totals, Operating Expenses				\$87,652	\$87,426	\$96,426
36							
37	EQUIPMENT						
38	Teaching service—additional				\$42,303	\$45,308	\$60,321
39	Teaching service—replacement				7,003	3,551	3,252
40	Practice teaching—additional				1,758	2,293	858
41	Practice teaching—replacement				571	387	395
42	Library—additional				24,891	25,688	25,229
43							
44	Totals, Equipment				\$76,526	\$77,227	\$90,055
45							
46	Totals, Instruction				\$1,389,586	\$1,396,280	\$1,403,085
47							
48							
49	MAINTENANCE AND OPERATION						
50							
51	SALARIES AND WAGES						
52	Operation of Buildings:				SALARY RANGE		
53	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,740	\$4,740
54	Head janitor	1	1	1	231-281	3,372	3,372
55	Janitor-janitress	19	19	19	180-220	46,380	47,900
56	Intermediate stenographer-clerk	-	1	1	200-243	2,400	2,520
57	Carpenter	1	1	1	281-341	4,092	4,092
58	Building maintenance man	1	1	1	231-281	3,372	3,372
59	Watchman	3	3	3	190-231	7,908	8,094
60	Women's rest room attendant	1	1	1	180-220	2,600	2,640
61	Intermediate stock clerk	2	2	2	200-243	5,796	5,832
62	Student assistant	(2.2)	(2.2)	(2.2)	(6,361)	6,600	6,600
63	Maintenance of Grounds:						
64	Flower gardener	1	1	1	231-281	3,372	3,372
65	Groundsman and flower gardener	10	10	10	200-243	28,160	28,540
66	Laborer	-	1	1	200-243	2,400	2,520
67	Light, Heat, and Power:						
68	Stationary engineman	1	1	1	281-341	4,092	4,092
69	Stationary fireman	2	2	2	243-295	6,691	6,847
70	Repairs to Buildings:						
71	Painter	1	1	1	281-341	3,720	3,900
72	Building maintenance man	1	1	1	231-281	3,372	3,372
73	Electrician	1	1	1	281-341	3,705	3,885
74							
75	Totals, Positions Now Authorized	46	48	48	\$132,692	\$142,772	\$145,690

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Operation of Buildings:				SALARY RANGE			
7	Janitors -----	-	-	8	\$180-220	-	\$17,280	
8	Maintenance of Grounds:							
9	Groundsman and flower gardener -----	-	-	1	200-243	-	2,400	
10	Estimated salary savings -----	-	-0.2	-0.5	-	-\$1,000	-4,500	
11								
12	Totals, Salaries and Wages -----	46	47.8	56.5	\$132,692	\$141,772	\$160,870	
13								
14	OPERATING EXPENSES							
15	Operation of buildings -----				\$13,657	\$11,200	\$12,400	
16	Operation of grounds -----				4,818	5,950	6,000	
17	Light, heat, power, and water -----				32,345	34,000	40,488	
18	Repairs to buildings -----				8,637	9,500	10,000	
19	Motor vehicle operation -----				1,631	2,000	2,000	
20								
21	Totals, Operating Expenses -----				\$61,088	\$62,650	\$70,888	
22								
23	EQUIPMENT							
24	Operation of buildings—additional -----				\$884	\$5,935	\$4,506	
25	Operation of buildings—replacement -----				1,451	1,592	-	
26	Operation of grounds—additional -----				589	598	293	
27	Operation of grounds—replacement -----				-	-	1,375	
28	Light, heat, power, and water—additional -----				310	2,221	246	
29	Light, heat, power, and water—replacement -----				-	-	-	
30	Repairs to buildings—additional -----				-	-	336	
31								
32	Totals, Equipment -----				\$3,234	\$10,346	\$6,756	
33								
34	Totals, Maintenance and Operation of Plant -----				\$197,014	\$214,768	\$238,514	
35								
36	TOTALS, REGULAR SESSION -----				\$1,756,745	\$1,819,606	\$1,872,996	
37								
38								
39	SUMMER SESSION							
40								
41	SALARIES AND WAGES							
42	Dean of educational services and summer session (one-half salary) -----				\$4,175	\$3,630	\$3,786	
43	Intermediate stenographer-clerk -----				2,873	2,916	2,916	
44	Director of workshop and demonstration school -----				2,160	3,240	3,240	
45	Graduate nurse -----				268	402	402	
46	Teacher -----				88,021	98,250	67,150	
47	Librarian -----				1,092	1,155	867	
48	Student assistant -----				10,040	13,900	9,650	
49								
50	Totals, Salaries and Wages -----				\$108,629	\$123,493	\$88,011	
51								
52	OPERATING EXPENSES							
53	Administration -----				\$3,952	\$2,660	\$3,500	
54	Teaching service -----				6,524	8,670	3,500	
55	Special lecture services -----				1,925	3,600	2,200	
56	Operation -----				122	4,670	2,500	
57								
58	Totals, Operating Expenses -----				\$12,523	\$19,600	\$11,700	
59								
60	TOTALS, SUMMER SESSION -----				\$121,152	\$143,093	\$99,711	
61								
62								
63	RECAPITULATION BY OBJECT							CHANGE FROM
64								1950-51
65	Salaries and Wages:							
66	Positions now authorized -----	342.3	345.4	338.7	\$1,607,548	\$1,678,797	\$1,653,301	-\$25,496
67	Proposed new positions -----	-	-	19.2	-	-	58,154	58,154
68	Estimated salary savings -----	-	-0.4	-6.2	-	-2,500	-47,916	-45,416
69								
70	Totals, Salaries and Wages -----	342.3	345	351.7	\$1,607,548	\$1,676,297	\$1,663,539	-\$12,758
71	Operating expenses -----				186,001	197,451	209,839	12,388
72	Equipment -----				84,348	88,951	99,329	10,378
73								
74	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,877,897	\$1,962,699	\$1,972,707	\$10,008
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Department of Education
SAN DIEGO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$34,411	\$34,450	\$42,900
7	Limited tuition fees-----	5,412	6,900	7,500
8	Late registration fees-----	2,042	800	800
9	Material and service fees-----	37,563	41,130	51,750
10	Extension tuition fees-----	7,012	15,500	15,000
11	Music studio lessons-----	-	9,000	9,000
12	Miscellaneous-----	3,874	1,400	1,400
13				
14	Subtotal, Regular Students-----	\$90,314	\$109,180	\$128,350
15	Charges to Veterans Administration for education of veteran			
16	students-----	423,672	344,725	207,250
17				
18	Totals, Regular Session-----	\$513,986	\$453,905	\$335,600
19	Summer Session:			
20	Tuition fees-----	\$63,582	\$76,726	\$69,697
21	Late registration-----	334	100	200
22				
23	Subtotal, Regular Students-----	\$63,916	\$76,826	\$69,897
24	Charges to Veterans Administration for education of veteran			
25	students-----	64,165	66,717	47,304
26				
27	Totals, Summer Session-----	\$128,081	\$143,543	\$117,201
28	Totals, Appropriated Revenues:			
29	Student fees-----	\$154,230	\$186,006	\$198,247
30	Charges to Veterans Administration-----	487,837	411,442	254,554
31				
32	Totals-----	\$642,067	\$597,448	\$452,801
33	Revenue Not Appropriated:			
34	Rentals and miscellaneous-----	924	1,500	1,500
35				
36	Totals-----	\$642,991	\$598,948	\$454,301
37				
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40				
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Department of Education
SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college specializing in teacher training. In connection with its curricula for training nursery school teachers and for other preschool studies the college has operated a child care center, in addition to its regular elementary demonstration school.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Regular Session-----	\$1,652,252	\$1,933,213	\$2,137,621	\$204,408
7					(10.6%)
8	Summer Session-----	149,173	201,539	213,850	12,311
9					(6.1%)
10					
11	TOTALS, SUPPORT -----	\$1,801,425	\$2,134,752	\$2,351,471	\$216,719
12					(10.2%)
13	OTHER CURRENT EXPENSES				
14	Child Care Center ^a -----	\$45,489	\$45,606 ^a	\$48,660	\$3,054
15					
16	TOTAL EXPENDITURES -----	\$1,846,914	\$2,180,358	\$2,400,131	\$219,773
17					(10.1%)
18					
19					
20	RECONCILIATION WITH APPROPRIATIONS				
21	General Fund				
22	Support:				
23	Budget Act appropriation-----	\$1,186,484	\$1,475,251	\$1,745,228	
24	Appropriated Revenue:				
25	Student Fees, Education Code, Section 20344:				
26	Regular session-----	161,353	215,600	231,080	
27	Summer session-----	127,723	157,480	172,902	
28	Receipts From Federal Government for Education of Veteran				
29	Students, Education Code, Section 20344.1:				
30	Regular session-----	333,900	281,734	161,313	
31	Summer session-----	47,227	62,996	40,948	
32	Allocations from Salary Increase Fund-----	58,508	3,780	-	
33					
34	Total Available for Support -----	\$1,915,195	\$2,196,841	\$2,351,471	
35	Unexpended balance, estimated savings-----	-113,770	-62,089	-	
36					
37	Total Expenditures for Support -----	\$1,801,425	\$2,134,752	\$2,351,471	
38					
39	Child Care Center:				
40	Allocation from Budget Act appropriation for child care centers-----	-	\$23,900	\$48,660	
41	Allocation from proposed deficiency appropriation ^a -----	-	21,706 ^a	-	
42	Apportionment from Chapter 780, Statutes of 1949-----	46,301	-	-	
43	Apportionment from Chapter 1183, 1949-----	955	-	-	
44					
45	Total Available for Child Care Center -----	\$47,256	\$45,606	\$48,660	
46	Unexpended balance, estimated savings-----	-1,767	-	-	
47					
48	Total Expenditures, Child Care Center -----	\$45,489	\$45,606^a	\$48,660	
49					
50	TOTAL EXPENDITURES -----	\$1,846,914	\$2,180,358	\$2,400,131	
51					
52					
53	GENERAL ANALYSIS				
54					
55	Number of positions -----	310.1	366.5	393.5	27
56					
57	ENROLLMENT AND UNIT COSTS				
58	Regular Session:				
59	Enrollment (full-time equivalent student)-----	3,865	4,060	4,150	90
60					(2.2%)
61	Cost per student-----	\$427	\$474	\$515	\$41
62					(8.6%)
63	Summer Session:				
64	Enrollment (individuals)-----	6,073	7,433	6,600	-833
65					(-11.2%)
66	Cost per student-----	\$25	\$27	\$32	\$5
67					(18.5%)
68					
69	The first units of this college's new campus are scheduled for completion in the 1950-51 and 1951-52 years, thus permitting a slight				
70	increase in enrollment of 90 full-time equivalent students in 1951-52. Added costs caused by the necessary operation of two campuses				
71	will be present at this school until the building program already appropriated or planned for the new campus can be completed. Due				
72	largely to the above factors of two-campus operation and added enrollment, expenditures will be increased \$216,719, or 10.2 percent				
73	over 1950-51, as follows:				
74					
75	SALARIES AND WAGES: The increase of \$137,732, or 7.6 percent, results primarily from 17.7 new teaching positions granted on a				
76	student-teacher ratio of 19-1, six technical and clerical positions allowed for expanding enrollments of the current and budget years,				
77	and eight positions necessary to operate two campuses simultaneously. An additional 1.7 administrative positions are provided in				
78	accordance with over-all state college administrative organizational patterns, and one graduate nurse is included for the new student				
79	health center at the new campus.				
80					
81	^a Authority for operation of child care centers expires February 15, 1951. Legislation to be proposed to extend authority and provide defi-				
82	ciency appropriation to June 30, 1951.				

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES				ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1								
2	GENERAL ANALYSIS—Continued							
3								
4	OPERATING EXPENSES: The increase of \$52,409 is accounted for by provision for payments to local school districts (\$29,110) for							
5	master teaching services, necessary increases in teaching supplies and library services (\$4,000) for augmented enrollment, added							
6	maintenance and utility costs (\$11,000) due to operation of two campuses, and a self-reimbursing increase in summer session costs.							
7								
8	EQUIPMENT: The total of \$107,782, or an increase of \$26,578 over 1950-51 is made up almost entirely of class teaching items needed							
9	to properly equip classrooms and laboratory facilities (\$60,500), books and other library items (\$29,000), and equipment for addi-							
10	tional teaching personnel and maintenance needs (\$11,000). Administrative equipment has also been augmented by \$6,000 to facili-							
11	tate the handling of academic records and registration materials, and to supply equipment for new personnel.							
12								
13	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
14		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
15								
16								
17	REGULAR SESSION							
18								
19								
20	ADMINISTRATION							
21								
22	SALARIES AND WAGES							
23	Executive Office:				SALARY RANGE			
24	President -----	1	1	1	\$676-821	\$9,852	\$9,852	
25	Executive dean -----	1	1	1	613-745	8,112	8,520	
26	Publications manager (part time)---	0.7	0.7	0.7		4,242	4,452	
27	Secretary-stenographer -----	1	1	1	268-325	3,555	3,735	
28	Senior stenographer-clerk -----	0.8	1	1	231-281	3,024	3,177	
29	Intermediate stenographer-clerk ---	1	1	1	200-243	2,640	2,772	
30	Admissions and Academic Records:							
31	Admissions officer -----	1	1	1		7,008	7,008	
32	Registrar -----	1	1	1	358-436	5,232	5,232	
33	Senior clerk -----	1.7	2	2	220-268	5,467	5,748	
34	Senior stenographer-clerk -----	1	1	1	231-281	2,916	3,060	
35	Intermediate stenographer-clerk ---	3	3	3	200-243	8,265	8,535	
36	Intermediate typist-clerk (part time)	0.5	0.5	0.5	190-231	1,215	1,275	
37	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400	
38	Intermediate clerk (part time)-----	0.5	0.5	0.5	190-231	1,155	1,215	
39	Intermediate clerk -----	1	1	1	190-231	2,310	2,430	
40	Student assistants -----	(0.8)	(0.9)	(1)	(1,700)	2,200	2,400	
41	Personnel Office:							
42	Dean of students -----	1	1	1	556-676	7,728	8,112	
43	Activities officer -----	1	1	1		7,008	7,008	
44	Guidance officer -----	1	1	1		6,360	6,360	
45	Counselor and test officer -----	2	2	2		10,992	11,544	
46	Counselor and test officer (part time)	0.5	0.5	0.5		3,504	3,504	
47	Health officer (part time) -----	1	1	1	436-530	5,461	5,681	
48	(individuals) -----	(4)	(4)	(4)				
49	Health officer -----	1	1	1	436-530	6,310	6,360	
50	Graduate nurse -----	1	1	1	231-281	3,320	3,372	
51	Senior clerk -----	1	1	1	220-268	2,832	2,976	
52	Placement secretary -----	1	1	1	295-358	4,296	4,296	
53	Senior stenographer-clerk -----	1	1	1	231-281	2,772	2,916	
54	Intermediate typist-clerk -----	—	1	1	190-231	1,900	2,380	
55	Intermediate stenographer-clerk ---	4.7	5	5	200-243	12,926	13,413	
56	Student assistants -----	(1.4)	(0.9)	(1)	(2,702)	2,200	2,400	
57	Teacher in psychology -----	2	0.2	—		682	—	
58	Teacher in psychology (part time)---	0.4	—	—		—	—	
59	Intermediate stenographer-clerk ---							
60	(part time) -----	0.3	—	—	200-243	—	—	
61	Business Office:							
62	Business manager -----	1	1	1	481-584	6,060	6,360	
63	Accounting officer, grade 2 -----	1	1	1	325-395	4,092	4,296	
64	Senior account clerk -----	1	2	2	231-281	6,144	6,288	
65	Intermediate account clerk -----	5	5	5	190-231	12,332	12,812	
66	Bookkeeper, grade 2 -----	1	1	1	268-325	3,372	3,540	
67	Supervising clerk, grade 2 -----	1	1	1	268-325	3,216	3,372	
68	Senior clerk -----	1	2	2	220-268	5,422	6,108	
69	Intermediate typist-clerk -----	1	1	1	190-231	2,360	2,480	
70	Telephone operator -----	1.4	2	2	190-231	5,048	5,308	
71	Student assistants -----	(1.2)	(1.5)	(1.5)	(2,350)	2,350	2,400	
72								
73	Totals, Positions Now Authorized	47.5	50.4	50.2	\$188,754	\$198,160	\$205,097	

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Admissions and Academic Records:				SALARY RANGE		
7	Senior clerk -----	-	-	1	\$220-268	-	\$2,640
8	Personnel Office:						
9	Placement officer (part time)-----	-	-	0.7	†	-	4,030
10	Assistant activities officer-----	-	-	1	†	-	4,512
11	Senior account clerk-----	-	-	1	231-281	-	2,772
12	Intermediate stenographer-clerk---	-	-	1	200-243	-	2,400
13	Graduate nurse-----	-	-	1	231-281	-	2,772
14	Business Office:						
15	Intermediate stock clerk-----	-	-	1	200-243	-	2,400
16	Estimated salary savings-----	-	-0.2	-2.4	-	-\$1,000	-9,000
17							
18	Totals, Salaries and Wages-----	47.5	50.2	54.5	\$188,754	\$197,160	\$217,623
19							
20	OPERATING EXPENSES						
21	Executive office -----				\$711	\$725	\$750
22	Admissions and academic records-----				863	1,000	1,100
23	Personnel office -----				4,613	4,850	5,000
24	Business office -----				1,347	1,925	1,500
25	Printing -----				4,880	7,000	7,000
26	Telephone and Telegraph:						
27	Exchange charges -----				6,233	9,120	9,870
28	Long distance toll charges-----				1,542	1,650	1,950
29	Teletype and telegraph-----				240	355	355
30	Postage -----				4,167	4,500	4,800
31	Freight, cartage, and express-----				894	3,750	3,750
32	Traveling -----				1,825	3,000	3,000
33	Medical examinations -----				-	1,000	1,000
34							
35	Totals, Operating Expenses-----				\$27,315	\$38,875	\$40,075
36							
37	EQUIPMENT						
38	Executive office—replacement -----				-	\$114	-
39	Executive office—additional -----				\$458	144	\$75
40	Admissions and academic records—replacement-----				-	854	184
41	Admissions and academic records—additional-----				288	416	2,736
42	Personnel office—replacement -----				-	660	278
43	Personnel office—additional -----				1,033	1,419	1,247
44	Business office—replacement-----				-	600	240
45	Business office—additional-----				1,036	187	1,479
46							
47	Totals, Equipment-----				\$2,815	\$4,394	\$6,239
48							
49	Totals, Administration -----				\$218,884	\$240,429	\$263,937
50							
51							
52	INSTRUCTION						
53							
54	SALARIES AND WAGES						
55	Supervision:				SALARY RANGE		
56	Dean of instruction -----	1	1	1	\$556-676	\$8,112	\$8,112
57	Dean of educational services and						
58	summer session (one-half salary)	0.5	0.5	0.5	†	2,180	3,030
59	Curriculum evaluator -----	0.5	0.5	0.5	†	2,886	2,886
60	Audio-visual coordinator -----	0.5	0.5	0.5	†	2,148	2,148
61	Division chairman (part time) -----	8	8	8	†	50,084	53,272
62	Recreation curriculum supervisor --	0.3	0.3	0.3	†	1,494	1,570
63	Coordinator of elementary school						
64	training -----	0.5	0.5	0.5	†	2,256	2,256
65	Coordinator of secondary school						
66	training -----	0.5	0.5	0.5	†	3,504	3,504
67	Special education curriculum super-						
68	visor -----	0.3	0.3	0.3	†	2,002	2,102
69	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
70	Class Teaching:						
71	Teacher -----	144.3	159	159	†	786,418	\$14,746
72	Teacher (part time) -----	16.7	34.4	34.4	†	135,965	139,600
73	(individuals) (82) (96) (96)						
74	Substitute teacher -----	(0.2)	(0.2)	(0.2)	(351)	750	750
75	Music studio instructor -----	(2.7)	(3.6)	(3.6)	(11,040)	15,500	15,500
76	Intermediate stenographer-clerk ---	12.3	14	14	200-243	34,821	36,928
77							

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Class Teaching—Continued						
6	Intermediate stenographer-clerk				SALARY RANGE		
7	(part time) -----	2.3	2.5	2.5	\$200-243	\$6,150	\$6,450
8	(individuals) -----	(5)	(5)	(5)			
9	Intermediate clerk -----	2	2	2	190-231	5,130	5,381
10	Intermediate clerk (part time) -----	0.5	0.5	0.5	190-231	1,386	1,386
11	Senior clerk -----	2	2	2	220-268	5,984	6,180
12	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
13	Intermediate stock clerk -----	5	6	6	220-243	15,972	16,476
14	Intermediate stock clerk (part time) -----	1	1	1	200-243	2,450	2,570
15	(individuals) -----	(2)	(2)	(2)			
16	Student assistants -----	(9.5)	(11.5)	(11.6)	(19,793)	23,000	23,200
17	Art models -----	(0.3)	(0.3)	(0.3)	(600)	600	600
18	Practice Teaching:						
19	Principal—laboratory school -----	1	1	1	†	5,452	5,726
20	Teacher -----	7	7	7	†	27,782	28,684
21	Intermediate clerk (part time) -----	0.5	0.5	0.5	190-231	1,375	1,386
22	Intermediate stenographer-clerk -----	1	1	1	200-243	2,520	2,640
23	Extension teaching:						
24	Extension class teacher -----	(12.3)	(17.8)	(17.8)	(55,495)	80,000	80,000
25	Counselor and test officer -----	—	0.5	0.5	†	1,705	2,148
26	Senior stenographer-clerk -----	—	1	1	231-281	2,310	2,892
27	Intermediate stenographer-clerk -----	1.8	2	2	200-243	5,110	5,361
28	Student assistants -----	(0.5)	(6.9)	(1)	(995)	1,800	2,095
29	Library:						
30	College librarian -----	1	1	1	415-530	5,814	6,081
31	Senior librarian -----	7	9	9	281-341	34,608	35,507
32	Junior librarian -----	5	6	6	243-295	18,576	19,492
33	Intermediate stenographer-clerk -----	2.6	3	3	200-243	7,530	7,894
34	Senior clerk -----	1	1	1	220-268	2,964	3,112
35	Book repairer -----	1	1	1	170-210	2,260	2,380
36	Student assistants -----	(3.8)	(3.8)	(3.8)	(7,500)	7,500	7,500
37							
38	Totals, Positions Now Authorized	230.1	270.5	270.5	\$1,127,616	\$1,326,214	\$1,371,661
39	Proposed New Positions:						
40	Class Teaching:						
41	Teacher -----	—	—	17.7	—	—	63,366
42	Faculty reclassifications (reclassi-						
43	fication of 28 teachers to next						
44	higher rank—4 to professor, 8						
45	to associate professor, 12 to						
46	assistant professor and 4 to						
47	instructor) -----	—	—	—	—	—	6,216
48	Equipment technician -----	—	—	1	310-376	—	3,720
49	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
50	Intermediate stock clerk -----	—	—	3	200-243	—	7,200
51	Art models -----	—	—	(0.3)	—	—	600
52	Library:						
53	Junior librarian -----	—	—	1	243-295	—	2,916
54	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
55	Book repairer -----	—	—	1	170-210	—	2,040
56	Estimated salary savings -----	—	—1.5	—6.2	—	—6,500	—47,200
57							
58	Totals, Salaries and Wages -----	230.1	269	290	\$1,127,616	\$1,319,714	\$1,415,199
59							
60	OPERATING EXPENSES						
61	Teaching service -----				\$60,058	\$73,080	\$74,700
62	Special lecture services -----				685	2,250	2,300
63	Practice Teaching:						
64	Supplies -----				2,300	2,650	3,200
65	Local school districts—master teaching -----				—	—	29,110
66	Extension -----				—	4,341	5,000
67	Library -----				14,050	10,000	12,300
68	Travel -----				1,895	3,000	3,750
69	Contributions to Teachers' Retirement Fund -----				294	240	300
70	Printing and mimeographing -----				3,091	4,500	5,000
71	Automobile—mileage -----				897	1,500	1,600
72							
73	Totals, Operating Expenses -----				\$83,270	\$101,561	\$137,260
74							

† Salary range determined by education, experience, and academic rank, in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION—Continued						
2	EQUIPMENT						
3	Supervision of instruction—additional				—	\$35	\$75
4	Teaching service—replacement				—	1,427	3,817
5	Teaching service—additional				\$46,524	43,842	54,194
6	Practice teaching—replacement				—	470	—
7	Practice teaching—additional				770	925	2,443
8	Extension—replacement				—	105	78
9	Extension—additional				—	209	426
10	Library—replacement				—	550	361
11	Library—additional				24,590	26,462	28,699
12	Printing and mimeographing—additional				—	200	—
13	Totals, Equipment				\$71,884	\$74,225	\$90,093
14	Totals, Instruction				\$1,282,770	\$1,495,500	\$1,642,552
15	MAINTENANCE AND OPERATION						
16	SALARIES AND WAGES						
17	Operation of Buildings:				SALARY RANGE		
18	Supervisor of buildings and grounds	1	1	1	\$325-395	\$4,740	\$4,740
19	Head janitor	1	1	1	231-281	3,372	3,372
20	Janitor-janitress	12	23	23	180-220	44,970	54,400
21	Watchman	2	2	2	190-231	5,522	5,544
22	Watchman (part time)	2	2	2	190-231	4,820	5,060
23	(individuals)	(4)	(4)	(4)			
24	Junior stenographer-clerk	—	1	1	180-220	2,160	2,280
25	Student assistants	(2.0)	(1.5)	(1.5)	(4,140)	3,000	3,000
26	Maintenance of Grounds:						
27	Flower gardener	2	2	2	231-281	6,744	6,744
28	Groundsman and flower gardener	3.4	5	5	200-243	12,530	13,144
29	Student assistants	(0.5)	(0.5)	(0.5)	(1,080)	1,000	1,000
30	Light, Heat, and Power:						
31	Chief engineer, grade 1	—	1	1	310-376	3,720	3,900
32	Stationary engineman	2	3	3	281-341	10,976	11,322
33	Electrician	1	1	1	281-341	3,855	4,044
34	Repairs to Buildings:						
35	Carpenter	2	2	2	281-341	8,088	8,184
36	Building maintenance man	2.2	2	2	231-281	6,228	6,372
37	Motor Vehicle Operation:						
38	Chauffeur	1.9	2	2	200-243	5,584	5,868
39	Student assistants	(0.6)	(1)	(1)	(1,280)	2,000	2,000
40	Totals, Positions Now Authorized	32.5	48	48	\$96,488	\$129,309	\$140,974
41	Proposed New Positions:						
42	Light, Heat, and Power:						
43	Stationary fireman	—	—	1	243-295	—	2,916
44	Repairs to Buildings:						
45	Painter	—	—	1	281-341	—	3,372
46	Estimated salary savings	—	—0.7	—1	—	—2,000	—5,900
47	Totals, Salaries and Wages	32.5	47.3	49	\$96,488	\$127,309	\$141,362
48	OPERATING EXPENSES						
49	Operation of buildings				\$10,808	\$11,500	\$12,000
50	Maintenance of grounds				1,586	2,500	3,000
51	Light, heat, power, and water				18,987	30,600	38,000
52	Repairs to buildings				4,605	7,000	7,000
53	Rent—building space				12,290	10,580	13,120
54	Motor vehicle operation				2,688	5,210	5,200
55	Totals, Operating Expenses				\$50,964	\$67,390	\$78,320
56	EQUIPMENT						
57	Operation of buildings—replacement				—	\$800	—
58	Operation of buildings—additional				\$346	697	\$11,150
59	Maintenance of grounds—additional				927	1,088	300
60	Motor vehicle operation—additional				1,873	—	—
61	Totals, Equipment				\$3,146	\$2,585	\$11,450
62	Totals, Maintenance and Operation				\$150,598	\$197,284	\$231,132
63	TOTALS, REGULAR SESSION				\$1,652,252	\$1,933,213	\$2,137,621

SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SUMMER SESSION							
2	SALARIES AND WAGES							
3	Dean of educational services and summer session (one-half salary)				\$900	\$3,905	\$3,504	
4	Teacher				107,410	140,084	147,067	
5	Music studio teacher				985	1,500	1,500	
6	Senior stenographer-clerk				2,832	2,976	3,125	
7	Student assistants				15,109	19,500	20,300	
8	Junior librarian (part time)				-	1,154	1,154	
9	Art models				12	200	400	
10	Janitor (part time)				300	300	300	
11	Totals Positions Now Authorized				\$127,548	\$169,619	\$177,350	
12	OPERATING EXPENSES							
13	Administration				\$7,350	\$8,400	\$9,000	
14	Teaching service				4,485	8,520	10,000	
15	Special lecture services				3,885	2,500	2,500	
16	Demonstration school				616	1,500	1,500	
17	Library				1,135	1,000	1,500	
18	Operation				4,154	10,000	12,000	
19	Totals, Operating Expenses				\$21,625	\$31,920	\$36,500	
20	TOTALS, SUMMER SESSION				\$149,173	\$201,539	\$213,850	
21	RECAPITULATION BY OBJECT							
22	Salaries and Wages:							CHANGE FROM 1950-51
23	Positions now authorized	310.1	368.9	368.7	\$1,540,406	\$1,823,302	\$1,895,082	\$71,780
24	Proposed new positions	-	-	34.4	-	-	118,552	118,552
25	Estimated salary savings	-	-2.4	-9.6	-	-9,500	-62,100	-52,600
26	Totals, Salaries and Wages	310.1	366.5	393.5	\$1,540,406	\$1,813,802	\$1,951,534	\$137,732
27	Operating Expenses				183,174	239,746	292,155	52,409
28	Equipment				77,845	81,204	107,782	26,578
29	TOTAL EXPENDITURES FOR SUPPORT				\$1,801,425	\$2,134,752	\$2,351,471	\$216,719
30	OTHER CURRENT EXPENSES							
31	CHILD CARE CENTER ^a							
32	SALARIES AND WAGES							
33	Physician (part time)	0.2	0.2	0.2	SALARY RANGE \$436-530	\$1,154	\$1,154	
34	Graduate nurse (part time)	0.5	0.5	0.5	231-281	1,404	1,476	
35	Intermediate account clerk	1	1	1	190-231	2,600	2,728	
36	Intermediate stenographer-clerk	1	1	1	200-243	2,430	2,550	
37	Teacher	11.5	12	12	255-310	38,852	40,752	
38	Housekeeper	2	2	2	180-220	4,420	4,660	
39	Cook	1	1	1	200-243	2,520	2,640	
40	Janitor	1	0.5	0.5	180-220	1,160	1,200	
41	Student assistants	(0.9)	(1)	(1)	(1,800)	2,000	2,000	
42	Totals, Salaries and Wages	18.2	18.2	18.2	\$54,205	\$56,540	\$59,160	
43	OPERATING EXPENSES							
44	Administration				\$258	\$280	\$300	
45	Food service				8,058	8,686	9,000	
46	Operation				2,938	2,900	3,000	
47	Totals, Operating Expenses				\$11,254	\$11,866	\$12,300	
48	EQUIPMENT							
49	Operation—additional				\$850	\$100	\$100	
50	Totals, Child Care Centers				\$66,309	\$68,506	\$71,560	
51	REIMBURSEMENTS							
52	Payments from parents for care of children				-20,820	-22,900	-22,900	
53	Net Totals, Child Care Centers				\$45,489	\$45,606	\$48,660	
54	^a Authority to operate child care centers expires February 15, 1951. Legislation to be proposed to extend authority and provide deficiency appropriation to June 30, 1951.							

Department of Education

SAN FRANCISCO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	GENERAL FUND			
4	Revenues Appropriated for Support :			
5	Regular Session :			
6	Regular tuition fees-----	\$32,081	\$37,700	\$44,655
7	Limited tuition fees-----	19,125	18,000	18,000
8	Extension tuition fees-----	62,759	96,000	96,000
9	Extension travel fees-----	—	2,000	2,000
10	Late registration fees-----	400	500	500
11	Music studio lesson fees-----	3,709	5,500	5,500
12	Materials and service fees-----	37,485	48,900	56,925
13	Miscellaneous -----	5,794	7,000	7,500
14				
15	Subtotal, Regular Students-----	\$161,353	\$215,600	\$231,080
16	Charges to Veterans Administration for education of veteran			
17	students -----	333,900	281,734	161,313
18				
19	Totals, Regular Session-----	\$495,253	\$497,334	\$392,393
20	Summer Session :			
21	Tuition fees -----	\$127,302	\$156,062	\$171,900
22	Materials and service fees-----	179	400	—
23	Music studio lessons-----	120	852	852
24	Late registration -----	122	166	150
25				
26	Subtotal, Regular Students-----	\$127,723	\$157,480	\$172,902
27	Charges to Veterans Administration for education of veteran			
28	students -----	47,227	62,996	40,948
29				
30	Totals, Summer Session-----	\$174,950	\$220,476	\$213,850
31	Totals, Appropriated Revenue :			
32	Student fees -----	\$289,076	\$373,080	\$403,982
33	Charges to Veterans Administration-----	381,127	344,730	202,261
34				
35	Totals, Appropriated Revenue -----	\$670,203	\$717,810	\$606,243
36	Revenue Not Appropriated :			
37	Rentals and miscellaneous-----	632	650	650
38				
39	Totals -----	\$670,835	\$718,460	\$606,893
40				
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Department of Education
SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The school is operated in conjunction with the San Jose Junior College on the State College campus. Demonstration teaching is conducted in the public schools, as opposed to the standard practice at other state colleges of operating an elementary demonstration school for this purpose.

Located at San Jose

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Regular Session -----	\$2,330,058	\$2,491,532	\$2,638,956	\$147,424
5	Summer Session -----	119,470	153,004	157,028	(5.9%)
6					4,024
7					(2.6%)
8	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,449,528	\$2,644,536	\$2,795,984	\$151,448
9					(5.7%)
10	RECONCILIATION WITH APPROPRIATIONS				
11	General Fund				
12	Support:				
13	Budget Act appropriation -----	\$1,640,963	\$1,986,246	\$2,238,301	
14	Appropriated Revenue:				
15	Student fees, Education Code, Section 20344:				
16	Regular session -----	135,337	147,618	157,421	
17	Summer session -----	80,322	99,020	126,100	
18	Receipts from Federal Government for Education of Veteran				
19	Students, Education Code, Section 20344.1:				
20	Regular session -----	606,253	367,864	243,234	
21	Summer session -----	53,270	53,984	30,928	
22	Allocations from Salary Increase Fund -----	108,240	3,970	-	
23	Total Available -----	\$2,624,385	\$2,658,702	\$2,795,984	
24	Unexpended balance, estimated savings -----	-174,857	-14,166	-	
25	TOTAL EXPENDITURES -----	\$2,449,528	\$2,644,536	\$2,795,984	

26	GENERAL ANALYSIS				
27	Number of positions -----	473	477	496	19
28	ENROLLMENT AND UNIT COSTS				
29	Regular Session:				
30	Enrollment (full-time-equivalent students) -----	6,461	5,600	6,000	400
31					(7.1%)
32	Cost per student -----	\$361	\$445	\$440	-\$5
33					(-1.1%)
34	Summer Session:				
35	Enrollment (individuals) -----	4,375	4,480	4,700	220
36					(4.9%)
37	Cost per student -----	\$27	\$34	\$33	\$1
38					(-2.9%)
39	Stabilization of this college's enrollment at 6,000 full-time-equivalent students will result in an increase of 400 students in the budget year. Additional physical education facilities will also be available, as well as temporary quarters in several residences adjoining the campus area. Augmented personnel and operating expenses to meet these situations will result in an increase over 1950-51 of \$151,448, or 5.7 percent, as follows:				
40	SALARIES AND WAGES: An increase of \$77,106 is caused by the addition of 6 maintenance positions for new facilities, 3 additional library employees and 6.5 clerical assistants for increased enrollment, 2 equipment technicians and 3.7 administrative personnel to conform to over-all state college staffing patterns, and 0.5 teacher on a student-teacher allowance of 19-1.				
41	OPERATING EXPENSES: An increase of \$50,817 is accounted for by provision for payments to local school districts of \$30,000 for master teaching, and by increases of \$10,200 in teaching supplies and library services directly related to increased enrollment. New facilities will cause an increase of \$4,000 for utilities, and an additional \$2,400 is provided for summer session costs which are offset by added student fee revenues.				
42	EQUIPMENT: A total of \$125,379, or \$23,525 over 1950-51 consists almost entirely of additional items needed for added personnel (\$4,000), to properly equip classrooms and laboratories for increased enrollment and minimum curricular needs (\$75,000), and to maintain adequate library facilities (\$37,000). Maintenance equipment has been augmented by \$4,000 to properly service new facilities, and \$2,000 of recording and printing items have been provided to facilitate the handling of academic records.				

Department of Education
SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	REGULAR SESSION						
2							
3							
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive Office:				SALARY RANGE		
8	President	1	1	1	\$676-821	\$9,852	\$9,852
9	Executive dean	1	1	1	613-745	8,112	8,112
10	Publications manager (part time)	0.7	0.7	0.7	376-458	3,486	3,663
11	Secretary-stenographer	1	1	1	268-325	3,900	3,900
12	Intermediate stenographer-clerk	1	1	1	200-243	2,520	2,640
13	Admissions and Academic Records:						
14	Registrar	1	1	1	358-436	4,531	4,760
15	Supervising clerk, grade 1	1	1	1	268-325	3,386	3,555
16	Senior clerk	3	3	3	220-268	8,976	9,264
17	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
18	Junior stenographer-clerk	5	5	5	180-220	11,450	12,050
19	Senior stenographer-clerk	1	1	1	231-281	2,820	2,964
20	Intermediate clerk	3	3	3	190-231	7,300	7,660
21	Student assistants	(1.3)	(1.2)	(1.2)	(2,892)	2,500	2,500
22	Personnel Offices:						
23	Dean of students	1	1	1	556-676	8,112	8,112
24	Activities officer	1	1	1	481-644	7,008	7,356
25	Guidance officer	1	1	1	481-644	7,008	7,356
26	Health officer	3	3	3	436-530	17,450	18,006
27	Graduate nurse	1	1	1	231-281	3,164	3,320
28	Graduate nurse (part time)	0.6	0.6	0.6	231-281	2,024	2,024
29	Test officer (part time)	0.5	0.5	0.5	395-481	2,748	2,886
30	Counselor	2	2	2	325-584	11,710	11,748
31	Placement secretary	1	1	1	295-358	4,296	4,296
32	Senior clerk	1	1	1	220-268	3,216	3,216
33	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
34	Junior stenographer-clerk	6	6	6	180-220	13,840	14,510
35	Junior stenographer-clerk (part						
36	time)	0.8	0.8	0.8	180-220	1,875	1,965
37	Junior typist-clerk	4	4	4	170-210	8,560	9,040
38	Physicians (intermittent)	(0.5)	(0.5)	(0.5)	(2,224)	2,580	2,580
39	Student assistants	(1.6)	(1.8)	(1.8)	(3,172)	3,540	3,540
40	Business Office:						
41	Business manager	1	1	1	481-584	6,060	6,360
42	Senior account clerk	2	2	2	231-281	6,718	6,744
43	Accounting officer, grade 2	1	1	1	325-395	4,092	4,296
44	Junior stenographer-clerk	4	4	4	180-220	9,270	9,750
45	Junior typist-clerk	1	1	1	170-210	2,120	2,240
46	Intermediate stenographer-clerk	2	2	2	200-243	5,020	5,260
47	Duplicating machine operator	1	1	1	170-210	2,140	2,260
48	Senior stenographer-clerk	2	2	2	231-281	6,132	6,432
49	Supervising account clerk, grade 2	1	1	1	310-376	3,720	4,092
50	Intermediate stock clerk	1	1	1	200-243	2,480	2,600
51	Telephone operator	—	1	1	190-231	2,280	2,400
52	Student assistants	(0.7)	(0.7)	(0.7)	(1,300)	1,300	1,300
53							
54	Totals, Positions Now Authorized	61.6	62.6	62.6	\$184,185	\$228,960	\$236,273
55	Proposed New Positions:						
56	Personnel Offices:						
57	Placement officer (part time)	—	—	0.7	376-458	—	3,159
58	Assistant activities officer	—	—	1	376-458	—	4,512
59	Intermediate clerk	—	—	1	190-231	—	2,280
60	Junior stenographer-clerk (part						
61	time)	—	—	0.5	180-220	—	1,080
62	Admissions and Academic Records:						
63	Admissions officer	—	—	1	415-530	—	4,980
64	Junior typist-clerk	—	—	1	170-210	—	2,040
65	Estimated salary savings	—	—0.2	—1.3	—	—1,000	—9,000
66							
67	Totals, Salaries and Wages	61.6	62.4	66.5	\$184,185	\$227,960	\$245,324
68							
69	OPERATING EXPENSES						
70	Executive office				\$300	\$300	\$330
71	Admissions office				1,606	1,600	1,760
72	Personnel office				6,627	6,890	7,380
73	Business office				1,174	1,050	1,155
74	Printing and mimeographing				12,862	12,800	13,505
75	Telephone and Telegraph:						
76	Exchange charges				6,646	6,696	6,896
77	Long distance toll charges				1,895	1,900	1,900
78	Teletype and telegraph				377	440	450
79	Postage				7,652	7,700	7,700
80	Freight, cartage, and express				1,871	1,900	1,900
81	Traveling				978	1,500	1,000
82							
83	Totals, Operating Expenses				\$41,988	\$42,776	\$43,976

Department of Education
SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Admissions office—replacement -----				\$210	—	—
6	Admissions office—additional -----				129	\$587	\$3,620
7	Personnel office—replacement -----				455	99	—
8	Personnel office—additional -----				1,384	1,099	667
9	Business office—replacement -----				—	—	393
10	Business office—additional -----				245	—	50
11							
12	Totals, Equipment -----				\$2,423	\$1,785	\$4,730
13							
14	Totals, Administration -----				\$228,596	\$272,521	\$294,030
15							
16							
17	INSTRUCTION						
18							
19	SALARIES AND WAGES						
20	Supervision of Instruction:				SALARY RANGE		
21	Dean of instruction -----	1	1	1	\$556-676	\$6,672	\$7,008
22	Dean of educational services and						
23	summer session (one-half sal-						
24	ary) -----	0.5	0.5	0.5	†	3,504	3,504
25	Division chairman (part time) -----	12.9	12.9	12.9	†	85,451	86,245
26	Coordinator of elementary school						
27	training (part time) -----	0.5	0.5	0.5	†	2,715	2,748
28	Coordinator of secondary school						
29	training (part time) -----	0.5	0.5	0.5	†	2,748	2,886
30	Journalism curriculum supervisor						
31	(part time) -----	0.5	0.5	0.5	†	3,155	3,310
32	Engineering curriculum supervisor						
33	(part time) -----	0.5	0.5	0.5	†	3,180	3,336
34	Laboratory technician curriculum						
35	supervisor (part time) -----	0.3	0.3	0.3	†	1,649	1,732
36	Police curriculum supervisor (part						
37	time) -----	0.5	0.5	0.5	†	2,616	2,748
38	Athletic coordinator (part time) ---	0.3	0.3	0.3	†	1,649	1,649
39	Senior stenographer-clerk -----	1	1	1	231-281	2,988	3,138
40	Class Teaching:						
41	Teacher -----	274.3	276.3	276.3	†	1,364,883	1,395,680
42	Teacher (part time) -----	21.7	21.7	21.7	†	81,490	85,565
43	(individuals) -----	(45)	(45)	(45)			
44	Substitute teacher -----	(0.9)	(1)	(1)	(2,822)	3,120	3,620
45	Intermediate stenographer-clerk ---	4	5	5	200-243	12,580	13,193
46	Junior stenographer-clerk -----	18	18	18	180-220	43,620	45,430
47	Junior stenographer-clerk						
48	(part time) -----	1.9	1.9	1.9	180-220	4,466	4,586
49	(individuals) -----	(4)	(4)	(4)			
50	Laboratory assistant -----	3	4	4	190-231	10,042	10,409
51	Intermediate stock clerk -----	6	7	7	200-243	18,988	19,453
52	Junior typist-clerk -----	1	1	1	170-210	2,100	2,220
53	Student assistant -----	(23)	(23)	(23)	(42,029)	47,140	47,140
54	Art model -----	(1)	(1.4)	(1.4)	(2,020)	2,700	2,700
55	Practice Teaching:						
56	Master teacher (part time) -----	—	(5)	—	—	20,000	—
57	(individuals) -----	—	(133)	—			
58	Extension Teaching:						
59	Extension teacher -----	—	—	—	(10,269)	9,000	11,250
60	Library:						
61	College librarian -----	1	1	1	415-530	6,360	6,360
62	Senior librarian -----	6	6	6	281-341	23,584	24,168
63	Junior librarian -----	7	8	8	243-295	24,826	26,039
64	Book repairer -----	2	2	2	170-210	4,840	4,960
65	Junior typist-clerk -----	—	1	1	170-210	2,040	2,160
66	Intermediate typist-clerk -----	1	1	1	190-231	2,630	2,761
67	Intermediate clerk -----	1	1	1	190-231	2,380	2,500
68	Junior stenographer-clerk -----	4	4	4	180-220	9,130	9,610
69	Student assistants -----	(2.5)	(2.5)	(2.5)	(6,995)	7,000	7,000
70							
71	Totals, Positions Now Authorized	370.4	377.4	377.4	\$1,700,153	\$1,819,246	\$1,845,108
72	Proposed New Positions:						
73	Supervision of Instruction:						
74	Audio-visual coordinator -----	—	—	0.5	436-584	—	3,060
75	Curriculum evaluator -----	—	—	0.5	436-584	—	2,616
76	Senior stenographer-clerk -----	—	—	1	231-281	—	2,772
77							

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education
SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Class Teaching:						
5	Teacher	-	-	0.5	SALARY RANGE	-	\$2,260
6	Teacher (reclassification of 41				†		
7	teachers to next higher rank:						
8	Five to instructor, 11 to assist-						
9	ant professor, 12 to associate						
10	professor, and 13 to full pro-						
11	fessor)	-	-	-	†	-	9,600
12	Equipment technician	-	-	2	\$281-341	-	6,744
13	Intermediate stock clerk	-	-	1	200-243	-	2,400
14	Junior stenographer-clerk	-	-	2	180-220	-	4,320
15	Library:						
16	Senior librarian	-	-	1	281-341	-	3,372
17	Junior librarian	-	-	1	243-295	-	2,916
18	Junior typist-clerk	-	-	1	170-210	-	2,040
19	Estimated salary savings	-	-5.6	-6.9	-	-\$25,700	-50,000
20	Totals, Salaries and Wages	370.4	371.8	381	\$1,700,153	\$1,793,546	\$1,837,208
21	OPERATING EXPENSES						
22	Teaching service				\$102,261	\$100,800	\$108,000
23	Special lecture services				1,200	1,200	1,200
24	Extension teaching				880	3,000	3,750
25	Practice Teaching:						
26	Local school districts—master teaching				-	-	30,000
27	Traveling				1,672	1,700	1,700
28	Automobile—mileage				2,309	3,325	3,653
29	Library				11,921	13,000	16,000
30	Printing and mimeographing				8,678	8,675	9,095
31	Contributions to Teachers' Retirement Fund				462	450	660
32	Totals, Operating Expenses				\$129,383	\$132,150	\$174,058
33	EQUIPMENT						
34	Teaching service—replacement				\$4,415	\$8,244	\$6,969
35	Teaching service—additional				49,376	53,334	67,681
36	Library—replacement				1,369	2,671	2,695
37	Library—additional				34,423	31,719	34,675
38	Totals, Equipment				\$89,583	\$95,968	\$112,020
39	Totals, Instruction				\$1,919,119	\$2,021,664	\$2,123,286
40	MAINTENANCE AND OPERATION						
41	SALARIES AND WAGES						
42	Operation of Buildings:						
43	Supervisor of buildings and grounds	1	1	1	SALARY RANGE	\$4,740	\$4,740
44	Head janitor	1	1	1	\$325-395	3,372	3,372
45	Janitor-janitress	21	21	21	231-281	51,450	53,550
46	Janitor-janitress (part time)	1	1	1	180-220	2,545	2,625
47	(individuals)	(2)	(2)	(2)	180-220		
48	Watchman	2	2	2	190-231	5,212	5,332
49	Maintenance of Grounds:						
50	Flower gardener	1	1	1	231-281	3,048	3,203
51	Groundsman and flower gardener	7	7	7	200-243	19,570	20,147
52	Light, Heat, and Power:						
53	Chief engineer, grade 1	1	1	1	310-376	4,512	4,512
54	Stationary engineman	1	1	1	281-341	4,092	4,092
55	Building maintenance man	1	2	2	231-281	5,940	6,237
56	Stationary fireman	1	1	1	243-295	3,540	3,540
57	Repairs to Buildings:						
58	Carpenter	2	2	2	281-341	7,665	8,040
59	Building maintenance man	1	1	1	231-281	3,372	3,372
60	Motor Vehicle Operation:						
61	Chauffeur	-	1	1	200-243	2,400	2,520
62	Temporary help	(1.9)	(2.3)	(2.3)	(3,816)	4,500	4,500
63	Totals, Positions Now Authorized	41	43	43	\$113,203	\$125,958	\$129,782

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filed)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Operation of Buildings:				SALARY RANGE			
7	Janitor -----	-	-	4	\$180-220	-	\$8,640	
8	Painter -----	-	-	1	281-341	-	4,092	
9	Intermediate stenographer-clerk ..	-	-	1	200-243	-	2,400	
10	Maintenance of Grounds:							
11	Estimated salary savings	-	-0.2	-0.5	-	-\$1,000	-5,500	
12								
13	Totals, Salaries and Wages	41	42.8	48.5	\$113,203	\$124,958	\$139,414	
14								
15	OPERATING EXPENSES							
16	Operation of buildings				\$10,749	\$9,912	\$10,412	
17	Maintenance of grounds				3,744	3,757	3,945	
18	Light, heat, and power				38,943	42,135	46,159	
19	Water				638	800	900	
20	Repairs to buildings				9,633	9,500	9,975	
21	Motor vehicle operation				2,195	2,184	2,206	
22								
23	Totals, Operating Expenses				\$65,902	\$68,288	\$73,597	
24								
25	EQUIPMENT							
26	Operation of buildings—replacement				\$184	\$50	\$400	
27	Operation of buildings—additional				940	2,466	5,474	
28	Maintenance of grounds—replacement				586	50	50	
29	Maintenance of grounds—additional				255	200	320	
30	Light, heat, and power—replacement				584	300	600	
31	Light, heat, and power—additional				198	300	1,385	
32	Repairs to buildings—replacement				-	50	300	
33	Repairs to buildings—additional				491	685	100	
34								
35	Totals, Equipment				\$3,238	\$4,101	\$8,629	
36								
37	Totals, Maintenance and Operation				\$182,343	\$197,347	\$221,640	
38								
39	TOTALS, REGULAR SESSION				\$2,330,058	\$2,491,532	\$2,638,956	
40								
41								
42	SUMMER SESSION							
43								
44	SALARIES AND WAGES							
45	Dean of Educational Services and Summer Session (one-half							
46	salary)				\$900	\$3,504	\$3,504	
47	Intermediate stenographer-clerk				2,173	2,530	2,620	
48	Teacher				88,402	110,938	112,006	
49	Studio lessons teacher				2,688	2,232	2,728	
50	Director—laboratory school				-	-	720	
51	Student assistants				5,753	11,250	10,250	
52	Librarian				1,155	1,250	1,500	
53	Janitor				-	400	400	
54								
55	Totals, Salaries and Wages				\$101,071	\$132,104	\$133,728	
56								
57	OPERATING EXPENSES							
58	Administration				\$1,541	\$1,600	\$3,500	
59	Teaching service				8,429	8,600	9,100	
60	Special lecture services				1,265	2,000	2,000	
61	Printing				2,155	3,200	3,200	
62	Operation				5,009	5,500	5,500	
63								
64	Totals, Operating Expenses				\$18,399	\$20,900	\$23,300	
65								
66	TOTALS, SUMMER SESSION				\$119,470	\$153,004	\$157,028	
67								
68								
69	RECAPITULATION BY OBJECT							
70								CHANGE FROM
71	Salaries and Wages:							1950-51
72	Positions now authorized	473	483	483	\$2,098,612	\$2,306,268	\$2,344,891	\$38,623
73	Proposed new positions	-	-	21.7	-	-	75,283	75,283
74	Estimated salary savings	-	-6	-8.7	-	-27,700	-64,500	-36,800
75								
76	Totals, Salaries and Wages	473	477	496	\$2,098,612	\$2,278,568	\$2,355,674	\$77,106
77	Operating expenses				255,672	264,114	314,931	50,817
78	Equipment				95,244	101,854	125,379	23,525
79								
80	TOTAL EXPENDITURES FOR SUPPORT				\$2,449,528	\$2,644,536	\$2,795,984	\$151,448
81								
82								
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84								
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86								

Department of Education
SAN JOSE STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support :			
5	Regular Session :			
6	Student Fees :			
7	Regular tuition fees -----	\$54,810	\$58,286	\$63,912
8	Limited tuition fees -----	4,844	3,571	5,297
9	Materials and service fees -----	62,958	73,626	77,912
10	Late registration fees -----	608	135	300
11	Extension tuition fees -----	12,117	12,000	10,000
12				
13	Subtotal, Student Fees, Appropriated by Education Code,			
14	Section 20344 -----	\$135,337	\$147,618	\$157,421
15	Receipts from Federal Government for education of veterans,			
16	appropriated by Education Code, Section 20344.1 -----	606,253	367,864	243,234
17				
18	Totals, Regular Session -----	\$741,590	\$515,482	\$400,655
19	Summer Session :			
20	Student Fees :			
21	Tuition fees -----	\$78,297	\$97,428	\$124,200
22	Late registration fees -----	104	100	100
23	Materials and service fees -----	1,921	1,492	1,800
24				
25	Subtotal, Student Fees, Appropriated by Education Code,			
26	Section 20344 -----	\$80,322	\$99,020	\$126,100
27	Receipts from Federal Government for education of veterans,			
28	appropriated by Education Code, Section 20344.1 -----	53,270	53,984	30,928
29				
30	Totals, Summer Session -----	\$133,592	\$153,004	\$157,028
31	Totals, Appropriated Revenue :			
32	Student fees -----	\$215,659	\$246,638	\$283,521
33	Receipts from Federal Government -----	659,523	421,848	274,162
34				
35	Grand Total, Appropriated Revenue -----	\$875,182	\$668,486	\$557,683
36	Revenue Not Appropriated :			
37	Rentals, and Miscellaneous -----	16,092	17,000	200
38				
39	Grand Total, Revenue -----	\$891,274	\$685,486	\$557,883
40				
41				
42				
43				
44				
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields. The college grants a Bachelor of Science degree in agricultural, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural majors. Two and three-year technical curricula are offered in all engineering majors. The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, and ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift deed November 1, 1949, is for expansion of the instructional facilities at this branch.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	Fair and Exposition Fund				
5	SUPPORT				
6	Administration -----	\$224,554	\$261,104	\$270,698	\$9,594
7	San Luis Obispo campus -----	1,387,485	1,458,012	1,484,029	26,017
8	Voorhis campus -----	221,904	248,258	227,852	-20,406
9	Kellogg campus -----	64,299	102,698	97,533	-5,165
10					
11	Totals, Support -----	\$1,898,242	\$2,070,072	\$2,080,112	\$10,040
12	Amounts Payable From General Fund -----	—550,118	—368,740	—298,835	69,905
13					
14	TOTALS, FAIR AND EXPOSITION FUND -----	\$1,348,124	\$1,701,332	\$1,781,277	\$79,945
15					(4.7%)
16	General Fund				
17					
18	SUPPORT -----	\$550,118	\$368,740	\$298,835	—\$69,905
19					(—19.0%)
20					
21	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,898,242	\$2,070,072	\$2,080,112	\$10,040
22					(0.5%)
23					
24					
25	RECONCILIATION WITH APPROPRIATIONS				
26					
27	Fair and Exposition Fund				
28					
29	Support:				
30	Budget Act appropriation -----	\$1,422,614	\$1,696,150	\$1,781,277	
31	Deficiency authorizations -----	150,366	9,838	—	
32					
33	Total Available -----	\$1,572,980	\$1,705,988	\$1,781,277	
34	Unexpended balance, estimated savings -----	—224,856	—4,656	—	
35					
36	Total, Fair and Exposition Fund -----	\$1,348,124	\$1,701,332	\$1,781,277	
37					
38	General Fund				
39					
40	Support:				
41	Appropriated Revenues:				
42	Student Fees, Education Code 20344 -----	\$24,346	\$34,909	\$42,632	
43	Receipts from Federal Government for education of veteran				
44	students, Education Code 20344.1 -----	525,772	333,831	256,203	
45					
46	Total, General Fund -----	\$550,118	\$368,740	\$298,835	
47					
48	TOTAL EXPENDITURES -----	\$1,898,242	\$2,070,072	\$2,080,112	
49					
50					
51	GENERAL ANALYSIS				
52					
53	Number of positions -----	353.7	387	378	—9
54					
55	ENROLLMENT AND UNIT COSTS				
56	Enrollment (Full Time Equivalent Students):				
57	San Luis Obispo -----	3,071	3,060	2,975	—85
58	Voorhis Branch -----	431	566	400	—166
59					
60	Total -----	3,502	3,626	3,375	—251
61					(—6.9%)
62	Cost Per Student -----	\$542	\$571	\$616	\$43
63					(7.9%)
64					

A slight decrease in instructional activities due to declining enrollment of 251 students under 1950-51 will be offset in the budget year by rising prices and increasing maintenance costs, resulting in a net increase of \$10,040, or 0.5%. Additional library expenses and provision for payments for master teaching are in conformance with other state college allotments. Two new clerical positions are also included to provide stenographic and typing assistance to administrative positions. The budgeted drop in enrollment results from the growing seriousness of world conditions, and reflects itself at this college more sharply than at other state colleges because only men are enrolled at present. Declining enrollment and decreasing numbers of veteran students will cause a drop of \$69,905 in student fees available for support. In conjunction with the \$10,040 increase in expenditures, this decrease in revenues results in an over-all additional cost to the Fair and Exposition Fund of \$79,945, or 4.7% over 1950-51.

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive Office:				SALARY RANGE		
6	President	1	1	1	\$676-821	\$9,852	\$9,852
7	Executive dean	—	1	1	613-745	7,775	8,486
8	Secretary-stenographer	1	1	1	268-325	3,900	3,900
9	Business manager, grade 2	1	1	1	530-644	7,542	7,728
10	Senior stenographer-clerk	1	1	1	231-281	3,294	3,372
11	Senior clerk	1	—	—	220-268	—	—
12	Intermediate clerk (one-half time)	0.5	—	—	190-231	—	—
13	Publications manager	—	0.7	0.7	†	4,452	4,267
14	General Office:						
15	Supervising clerk, grade 1	1	1	1	268-325	3,585	3,765
16	Senior stenographer-clerk	2.9	2	2	231-281	5,760	6,051
17	Intermediate stenographer-clerk	11.8	16	16	200-243	40,754	42,648
18	Intermediate stenographer-clerk						
19	(part time)	1	1	1	200-243	2,916	2,916
20	Individuals	(2)	(2)	(2)			
21	Junior stenographer-clerk	6	7	7	180-220	16,340	17,170
22	Junior stenographer clerk						
23	(part time)	1	1.5	1.5	180-220	3,515	3,696
24	Individuals	(2)	(3)	(3)			
25	Intermediate file clerk	1	1	1	190-231	2,772	2,772
26	Telephone operator	2	1	1	190-231	2,772	2,772
27	Telephone operator (part-time)	—	0.5	0.5	190-231	1,161	1,200
28	Intermediate clerk (part-time)	0.4	1	1	190-231	2,390	2,510
29	Individuals	(2)	(2)	(2)			
30	Junior typist clerk	2	3	3	170-210	7,290	7,410
31	Temporary help	(3.8)	(3)	(3)	(7,760)	5,200	5,200
32	Business Office:						
33	Accounting officer, grade 2	1	1	1	325-395	4,740	4,740
34	Bookkeeper, grade 3	1	1	1	281-341	3,645	3,825
35	Supervising account clerk, grade 2	1	1	1	310-376	4,386	4,512
36	Senior account clerk	1	1	1	231-281	3,372	3,372
37	Senior typist clerk	1	1	1	220-268	3,216	3,216
38	Senior cashier clerk	1	1	1	231-281	3,112	3,268
39	Intermediate stenographer-clerk	2	2	2	200-243	5,261	5,524
40	Intermediate account clerk	4	4	4	190-231	9,670	10,150
41	Intermediate clerk	1	1	1	190-231	2,480	2,600
42	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
43	Student assistant	(1)	(0.8)	(0.8)	(1,581)	1,000	1,000
44	Personnel Office:						
45	Dean of students	1	1	1	556-676	7,269	7,635
46	Coordinator of student activities and						
47	services	0.8	1	1	436-530	5,232	5,496
48	Admissions officer	1	1	1	505-613	7,008	7,356
49	Registrar	1	1	1	358-436	4,800	5,043
50	Guidance officer	1	1	1	436-530	6,012	6,310
51	Counsellor	—	1	1	†	5,994	5,745
52	Test officer	—	0.5	0.5	†	2,162	2,272
53	Placement officer	—	0.5	0.5	†	2,370	2,386
54	Athletic coordinator	—	0.3	0.3	†	1,538	1,851

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Personnel Office—Continued				SALARY RANGE		
6	Health officer -----	-	1	1	\$436-530	\$5,232	\$5,496
7	Graduate nurse -----	1	1	1	231-281	3,203	3,359
8	Housing manager -----	-	1	1	†	6,360	6,095
9	Placement secretary -----	1	1	1	295-358	4,092	4,296
10	Senior clerk -----	1.9	2	2	220-268	6,190	6,497
11	Intermediate stenographer-clerk ---	4	4	4	200-243	9,910	10,395
12	Intermediate typist-clerk -----	2	2	2	190-231	4,900	5,143
13	Junior typist-clerk -----	2	2	2	170-210	4,150	4,390
14	Student assistant -----	(0.4)	(0.6)	(0.6)	(833)	1,030	1,030
15	Kellogg Unit:						
16	Senior account clerk -----	0.8	2	2	231-281	6,180	6,324
17	Voorhis Unit:						
18	Junior stenographer-clerk -----	1.8	2	2	180-220	4,430	4,670
19	Intermediate stenographer-clerk ---	1	1	1	200-243	2,420	2,540
20	Intermediate clerk -----	1	1	1	190-231	2,400	2,520
21	Senior account clerk -----	1	1	1	231-281	3,048	3,203
22	Supervising clerk, grade 1 -----	1	1	1	268-325	3,294	3,456
23	Student assistant -----	(0.1)	(0.1)	(0.1)	(200)	200	200
24							
25	Totals, Positions Now Authorized	71.9	84	84	\$229,341	\$284,948	\$295,002
26	Proposed New Positions:						
27	Executive Office:						
28	Intermediate stenographer-clerk ---	-	-	1	-	-	2,400
29	Personnel Office:						
30	Intermediate stenographer-clerk ---	-	-	1	-	-	2,400
31	Student assistant and/or tempo-						
32	rary help -----	-	-	(0.2)	-	-	600
33	Estimated salary savings -----	-	-1	-1	-	-5,000	-10,000
34							
35	Totals, Salaries and Wages -----	71.9	83	85	\$229,341	\$279,948	\$290,402
36							
37	OPERATING EXPENSES						
38	Executive office -----				\$60	\$60	\$60
39	General office -----				3,383	3,410	3,350
40	Business office -----				1,122	830	870
41	Personnel office -----				1,886	1,550	1,545
42	Printing -----				5,850	6,800	6,925
43	Travel -----				6,300	3,900	4,600
44	Telephone and Telegraph:						
45	Exchange charges -----				5,681	7,840	7,840
46	Long distance toll charges -----				7,223	5,510	5,510
47	Postage -----				3,664	4,260	4,520
48	Freight, cartage, and express -----				3,869	4,000	3,500
49	Automotive insurance -----				1,584	1,690	1,365
50	Interest on Voorhis water stock -----				200	200	200
51	Compensation insurance -----				6,300	7,000	7,000
52							
53	Totals, Operating Expenses -----				\$47,122	\$47,050	\$47,285
54							
55	EQUIPMENT						
56	General office—replacement -----				-	\$377	\$526
57	General office—additional -----				1,357	100	656
58	Business office—replacement -----				1,736	-	277
59	Business office—additional -----				261	155	75
60	Personnel office—replacement -----				-	144	-
61	Personnel office—additional -----				585	238	243
62							
63	Totals, Equipment -----				\$3,939	\$1,014	\$1,777
64							
65	Totals, Administration -----				\$280,402	\$328,012	\$339,464
66							
67	REIMBURSEMENTS						
68	Bureau of Agriculture Education for clerical assistance -----				-46,615	-50,876	-52,627
69	California Polytechnic College Foundation:						
70	Accounting services -----				-9,233	-9,672	-10,044
71	Housing salaries -----				-	-6,360	-6,095
72							
73	Net Totals, Administration -----				\$224,554	\$261,104	\$270,698

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION—SAN LUIS OBISPO CAMPUS						
4	SALARIES AND WAGES						
5	Supervision of Instruction :				SALARY RANGE		
6	Dean of instruction -----	1	1	1	\$556-676	\$8,112	\$8,112
7	Curriculum evaluator -----	—	0.5	0.5	†	3,476	3,358
8	Dean of agriculture -----	1	1	1	556-676	7,697	7,728
9	Division chairman, agriculture -----	—	5	5	†	25,250	25,250
10	Dean of engineering -----	1	1	1	556-676	7,356	7,356
11	Division chairman, engineering -----	—	2.5	2.5	†	12,625	12,625
12	Dean of liberal arts -----	1	1	1	556-676	6,952	7,298
13	Division chairman, liberal arts -----	—	2	2	†	10,100	10,100
14	Coordinator of teacher training -----	—	0.3	0.3	†	1,580	1,660
15	Teaching :						
16	Head of animal husbandry activities -----	1	—	—	†	—	—
17	Major department heads -----	6	—	—	†	—	—
18	Instructor -----	169.5	173.9	168.0	†	853,936	855,765
19	Instructor (part time) -----	2.4	3.2	3.2	†	12,374	11,438
20	Cadet instructor -----	(22)	(20)	—	(27,854)	25,000	—
21	Substitute instructor -----	—	(0.1)	(0.1)	(25.58)	341	341
22	Physical education specialist -----	(0.4)	—	—	(1,550)	—	—
23	Library :						
24	College librarian -----	0.2	1	1	395-481	4,780	5,022
25	Audio-visual coordinator -----	—	0.3	0.3	†	1,580	1,374
26	Supervising librarian -----	1	—	—	341-415	—	—
27	Senior librarian -----	2.8	5	5	281-341	18,023	18,717
28	Junior librarian -----	5	5	5	243-295	14,796	15,534
29	Intermediate stenographer-clerk -----	2	2	2	200-243	5,110	5,357
30	Junior stenographer-clerk -----	2	2	2	180-220	4,680	4,920
31	Junior typist-clerk -----	2	2	2	170-210	4,540	4,780
32	Printing and Mimeographing :						
33	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
34	Junior stenographer-clerk -----	1	1	1	180-220	2,400	2,520
35	Student assistants -----	(34.1)	(32)	(32)	(48,326)	45,519	46,495
37	Totals, Positions Now Authorized	199.9	210.7	205	\$1,003,358	\$1,078,999	\$1,058,522
38	Proposed New Positions :						
39	Special lecturer -----	—	—	(0.3)	—	—	1,000
40	Faculty reclassifications -----	—	—	—	—	—	6,500
41	Estimated salary savings -----	—	—3.2	—3.2	—	—17,230	—31,450
43	Totals, Salaries and Wages -----	199.9	207.5	201.8	\$1,003,358	\$1,061,769	\$1,034,572
45	OPERATING EXPENSES						
46	Teaching agriculture -----				\$15,624	\$15,660	\$15,700
47	Teaching industry -----				27,747	25,970	26,000
48	Teaching liberal arts -----				18,553	25,500	25,000
49	Travel, agriculture -----				2,879	3,400	3,400
50	Travel, industry -----				1,919	2,000	2,000
51	Travel, liberal arts -----				928	1,300	1,300
52	Library -----				7,698	9,010	10,700
53	Printing and mimeographing -----				3,234	3,500	3,700
54	Contributions to Teachers' Retirement System -----				156	300	300
55	Local school districts—master teaching -----				—	—	2,300
57	Totals, Operating Expenses -----				\$78,738	\$86,640	\$90,400
59	EQUIPMENT						
60	Teaching agriculture—replacement -----				\$983	\$1,678	\$298
61	Teaching agriculture—additional -----				4,955	5,852	5,597
62	Teaching industry—replacement -----				—	8,160	900
63	Teaching industry—additional -----				16,251	10,191	20,147
64	Teaching liberal arts—replacement -----				946	840	1,594
65	Teaching liberal arts—additional -----				10,631	10,772	10,024
66	Library—replacement -----				959	168	1,358
67	Library—additional -----				26,339	23,885	27,928
68	Printing and mimeographing—replacement -----				—	—	950
70	Totals, Equipment -----				\$61,064	\$61,546	\$68,796
72	Totals, Instruction, San Luis Obispo Campus -----				\$1,143,160	\$1,209,955	\$1,193,768
74	REIMBURSEMENTS						
75	Bureau of Agriculture Education :						
76	Instructors' salaries -----				—4,493	—4,336	—4,336
77	Cadet salaries -----				—27,854	—25,000	—
78	California State Polytechnic College Foundation for instructors' salaries -----				—6,360	—	—
81	Net Totals, Instruction, San Luis Obispo Campus -----				\$1,104,453	\$1,180,619	\$1,189,432

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION—SAN LUIS						
2	OBISPO CAMPUS						
3							
4	SALARIES AND WAGES						
5	Operation of Buildings:						
6	Supervisor of construction and repair				SALARY RANGE		
7	projects	1	1	1	\$341-415	\$4,980	\$4,980
8	Superintendent of buildings and						
9	grounds	1	1	1	376-458	5,001	5,254
10	Head janitor	1	1	1	231-281	3,012	3,164
11	Janitor-janitress	7.9	9	9	180-220	21,470	22,250
12	Carpenter	1	1	1	281-341	4,092	4,092
13	Painter	1	1	1	281-341	3,885	4,076
14	Plumber	1	1	1	281-341	3,526	3,705
15	Electrician	0.3	1	1	281-341	3,414	3,585
16	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
17	Maintenance of Grounds:						
18	Flower gardener	1	1	1	231-281	3,216	3,372
19	Groundsman and flower gardener	5	5	5	200-243	12,867	13,495
20	Light, Heat, and Power:						
21	Chief engineer, grade 2	1	1	1	341-415	4,980	4,980
22	Stationary engineman	3	3	3	281-341	11,881	12,196
23	Security:						
24	Security man	5	5	5	231-281	15,415	15,916
25	Automobiles:						
26	Automobile mechanic	1	1	1	281-341	3,428	3,600
27	Skilled and unskilled labor and/or						
28	student assistant	(30.5)	(28)	(28)	(50,878)	46,951	46,951
29							
30	Totals, Positions Now Authorized	30.2	33	33	\$143,046	\$150,518	\$154,136
31	Proposed New Positions:						
32	Skilled and unskilled labor and/or						
33	student assistants	—	—	(5.5)	—	—	9,315
34	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—4,000
35							
36	Totals, Salaries and Wages	30.2	32.8	32.8	\$143,046	\$149,518	\$159,451
37							
38	OPERATING EXPENSES						
39	Operation of buildings				\$6,700	\$6,139	\$6,340
40	Maintenance of grounds				4,086	4,100	4,600
41	Light, heat, power and water				45,999	48,300	48,300
42	Repairs to structures				15,926	17,700	22,000
43	Automobiles				13,422	13,990	14,200
44	Security				712	670	700
45							
46	Totals, Operating Expenses				\$86,845	\$90,899	\$96,140
47							
48	EQUIPMENT						
49	Buildings—replacement				\$3,565	\$4,542	\$2,869
50	Buildings—additional				11,340	700	—
51	Grounds—replacement				560	534	192
52	Grounds—additional				53	50	820
53	Repairs—replacement				—	—	250
54	Repairs—additional				522	500	897
55	Automobiles—replacement				8,879	900	5,385
56	Automobiles—additional				669	100	100
57	Security—replacement				—	1,870	1,241
58	Security—additional				1,422	399	50
59							
60	Totals, Equipment				\$27,010	\$9,595	\$11,804
61							
62	Totals, Maintenance and Operation, San Luis Obispo Campus				\$256,901	\$250,012	\$267,395
63							
64	REIMBURSEMENTS						
65	Services to Employees:						
66	Rent of living quarters				—3,639	—3,648	—3,705
67	Bureau of Agriculture Education for auto rental				—1,478	—1,800	—1,800
68	California State Polytechnic College Foundation:						
69	Auto rental				—1,787	—1,095	—1,500
70	Utility services				—17,020	—16,413	—17,425
71							
72	Net Totals, Maintenance and Operation, San Luis Obispo				\$232,977	\$227,056	\$242,965
73	Campus						
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FARM—SAN LUIS OBISPO CAMPUS						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Farm foreman -----	1	1	1	\$200-243	\$2,916	\$2,916
6	Farmhand -----	0.9	1	1	180-220	2,500	2,620
7	Blacksmith -----	1	1	1	281-341	3,964	4,092
8	Dairyman -----	0.5	1	1	295-358	4,296	4,296
9	Skilled and unskilled labor and/or student assistants -----	(14.7)	(15.1)	(15.1)	(22,271)	23,200	23,200
10							
11	Totals, Positions Now Authorized ..	3.4	4	4	\$32,900	\$36,876	\$37,124
12	Proposed New Positions:						
13	Skilled and unskilled labor and/or						
14	student assistant -----	-	-	(0.9)	-	-	1,400
15	Estimated salary savings -----	-	-	-	-	-	-500
16							
17	Totals, Salaries and Wages -----	3.4	4	4	\$32,900	\$36,876	\$38,024
18							
19	OPERATING EXPENSES						
20	General -----				\$15,111	\$20,200	\$19,600
21	Meat animals -----				855	1,200	800
22	Dairy -----				585	500	600
23	Poultry -----				1,446	1,485	1,495
24	Orchards -----				1,354	1,230	1,375
25	Agriculture mechanics -----				2,391	2,400	2,400
26							
27	Totals, Operating Expenses -----				\$21,742	\$27,015	\$26,270
28							
29	EQUIPMENT						
30	General—replacement -----				\$2,589	\$2,250	\$3,300
31	General—additional -----				2,015	100	250
32	Meat animals—additional -----				669	300	1,750
33	Dairy—replacement -----				-	-	800
34	Dairy—additional -----				133	491	422
35	Poultry—replacement -----				2,898	-	163
36	Poultry—additional -----				301	1,533	512
37	Orchards—replacement -----				-	190	27
38	Orchards—additional -----				246	230	177
39							
40	Totals, Equipment -----				\$8,851	\$5,094	\$7,401
41							
42	Totals, Farm—San Luis Obispo Campus -----				\$63,493	\$68,985	\$71,695
43							
44	REIMBURSEMENTS						
45	Surplus products sales -----				-13,438	-16,500	-17,915
46	California State Polytechnic College Foundation for salaries -----				-	-2,148	-2,148
47							
48	Net Totals, Farm -----				\$50,055	\$50,337	\$51,632
49							
50	TOTALS, SAN LUIS OBISPO CAMPUS -----				\$1,387,485	\$1,458,012	\$1,484,029
51							
52							
53	INSTRUCTION—VOORHIS CAMPUS						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Supervision of Instruction:						
57	Dean, Voorhis Unit -----	1	1	1	\$530-644	\$7,728	\$7,728
58	Assistant dean, Voorhis Unit -----	1	1	1	505-613	6,646	6,980
59	Teaching:						
60	Instructor -----	26.7	32	26.7	†	136,495	118,273
61	Intermediate stenographer-clerk ---	2	2	2	200-243	5,080	5,328
62	Library:						
63	Junior librarian -----	1	1	1	243-295	3,526	3,540
64	Intermediate stenographer-clerk ---	0.7	1	1	200-243	2,480	2,600
65	Student assistant -----	(3.2)	(2.9)	(3)	(4,263)	4,000	4,260
66							
67	Totals, Positions Now Authorized	32.4	38	32.7	\$139,253	\$165,955	\$148,709
68	Estimated salary savings -----	-	-0.3	-0.3	-	-1,000	-5,100
69							
70	Totals, Salaries and Wages -----	32.4	37.7	32.4	\$139,253	\$164,955	\$143,609
71							
72							

† Salary range determined by education, experience, and academic rank in accordance with "SALARY SCHEDULE FOR INSTRUCTIONAL POSITIONS—STATE COLLEGES."

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION—VOORHIS CAMPUS—Continued						
3							
4	OPERATING EXPENSES						
5	Teaching agriculture				\$8,019	\$8,215	\$7,896
6	Teaching liberal arts				7,324	7,435	7,000
7	Travel				1,498	1,500	1,500
8	Library				607	600	600
9	Printing and mimeographing				869	900	900
10	Contributions to Teachers' Retirement System				12	40	40
11							
12	Totals, Operating Expenses				\$18,329	\$18,690	\$17,936
13							
14	EQUIPMENT						
15	Teaching agriculture—replacement				\$114	—	\$1,158
16	Teaching agriculture—additional				8,621	\$1,977	2,570
17	Teaching liberal arts—replacement				1,495	96	100
18	Teaching liberal arts—additional				3,019	3,589	5,346
19	Library—replacement				—	500	—
20	Library—additional				1,636	1,232	2,215
21							
22	Totals, Equipment				\$14,885	\$7,394	\$11,389
23							
24	Totals, Instruction, Voorhis Campus				\$172,467	\$191,039	\$172,934
25							
26							
27	MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
28							
29	SALARIES AND WAGES						
30	Chief engineer, grade 1	1	1	1	\$310-376	\$4,512	\$4,512
31	Carpenter	1	1	1	281-341	3,540	3,720
32	Flower gardener	1	1	1	231-281	2,904	3,048
33	Automobile mechanic	1	1	1	281-341	3,720	3,900
34	Temporary help	(7)	(7)	(7)	(11,819)	11,935	12,420
35							
36	Totals, Positions Now Authorized	4	4	4	\$25,621	\$26,611	\$27,600
37	Proposed New Positions:						
38	Temporary help	—	—	(0.5)	—	—	480
39	Estimated salary savings	—	—	—	—	—	—500
40							
41	Totals, Salaries and Wages	4	4	4	\$25,621	\$26,611	\$27,580
42							
43	OPERATING EXPENSES						
44	Operation of buildings				\$2,499	\$2,800	\$3,000
45	Maintenance of grounds				1,519	1,990	2,100
46	Light, heat, power, and water				11,817	12,408	12,408
47	Repairs to structures				1,854	2,090	1,500
48	Automobiles				4,022	4,100	4,800
49							
50	Totals, Operating Expenses				\$21,711	\$23,388	\$23,808
51							
52	EQUIPMENT						
53	Buildings—replacement				\$1,053	\$180	\$800
54	Buildings—additional				2,055	—	80
55	Maintenance of grounds—replacement				158	75	685
56	Maintenance of grounds—additional				215	415	650
57	Light, heat, power, and water—replacement				668	300	100
58	Automobiles—replacement				—	6,925	50
59	Automobiles—additional				51	—	425
60							
61	Totals, Equipment				\$4,200	\$7,895	\$2,790
62							
63	Totals, Maintenance and Operation, Voorhis Campus				\$51,532	\$57,894	\$54,178
64							
65	REIMBURSEMENTS						
66	Services to Employees:						
67	Rent of living quarters				—2,135	—2,117	—2,117
68	California State Polytechnic College Foundation for utility services				—5,188	—4,310	—5,575
69							
70	Net Totals, Maintenance and Operation, Voorhis Campus				\$44,209	\$51,467	\$46,486
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FARM—VOORHIS CAMPUS						
2							
3	SALARIES AND WAGES						
4	Temporary help -----	(2.4)	(2.5)	(2.5)	(\$3,456)	\$3,500	\$3,500
5							
6	Totals, Salaries and Wages -----	--	--	--	\$3,456	\$3,500	\$3,500
7							
8	OPERATING EXPENSES						
9							
10	General -----				\$360	\$450	\$400
11	Orchards -----				2,832	2,875	2,875
12	Water -----				1,237	1,500	1,500
13							
14	Totals, Operating Expenses -----				\$4,429	\$4,825	\$4,775
15							
16	EQUIPMENT						
17	General farm—replacement -----				\$40	--	--
18	General farm—additional -----				40	\$50	\$50
19	Deciduous and crops—replacement -----				34	75	92
20	Deciduous and crops—additional -----				447	140	400
21	Citrus—replacement -----				547	--	3,590
22	Citrus—additional -----				--	162	25
23							
24	Totals, Equipment -----				\$908	\$427	\$4,157
25							
26	Totals, Farm, Voorhis Campus -----				\$8,793	\$8,752	\$12,432
27							
28	REIMBURSEMENTS						
29	Surplus products sales -----				—3,565	—3,000	—4,000
30							
31	Net Totals, Farm, Voorhis Campus -----				\$5,228	\$5,752	\$8,432
32							
33	TOTALS, VOORHIS CAMPUS -----				\$221,904	\$248,258	\$227,852
34							
35							
36	MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
37							
38	SALARIES AND WAGES						
39	Operation of Buildings:				SALARY RANGE		
40	Building maintenance man -----	0.4	1	1	\$231-281	\$2,820	\$2,964
41	Plumber -----	0.7	1	1	231-281	3,484	3,660
42	Watchman -----	1.4	2	2	190-231	4,960	5,208
43	Maintenance of Grounds:						
44	Flower gardener -----	0.7	1	1	231-281	2,808	2,952
45	Repairs to Structures:						
46	Laborer -----	2.8	4	4	200-243	9,920	10,400
47	Student assistant -----	(5.7)	(8.9)	(8.9)	(8,234)	13,075	13,075
48							
49	Totals, Positions Now Authorized -----	6	9	9	\$22,747	\$37,067	\$38,259
50	Estimated salary savings -----	--	--	--	--	--	—1,200
51							
52	Totals, Salaries and Wages -----	6	9	9	\$22,747	\$37,067	\$37,059
53							
54	OPERATING EXPENSES						
55	Operation of buildings -----				\$664	\$700	\$700
56	Maintenance of grounds -----				2,934	3,565	3,240
57	Power, heat, and light -----				3,808	7,320	7,686
58	Repairs to buildings -----				2,669	4,520	4,520
59	Motor vehicle operation -----				4,013	4,465	4,465
60							
61	Totals, Operating Expenses -----				\$14,088	\$20,570	\$20,611
62							
63	EQUIPMENT						
64	Operation of buildings—replacement -----				\$324	--	\$1,535
65	Operation of buildings—additional -----				270	\$100	--
66	Maintenance of grounds—replacement -----				--	300	390
67	Maintenance of grounds—additional -----				197	110	205
68	Motor vehicle—replacement -----				--	650	1,650
69							
70	Totals, Equipment -----				\$791	\$1,160	\$3,780
71							
72	Totals, Maintenance and Operation, Kellogg Campus -----				\$37,626	\$58,797	\$61,450
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Rent of living quarters -----				—1,745	—2,617	—2,617
77							
78	Net Totals, Maintenance and Operation, Kellogg Campus -----				\$35,881	\$56,180	\$58,833
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	FARM—KELLOGG CAMPUS							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Head farmer, grade 2-----	0.7	1	1	\$268-325	\$3,320	\$3,484	
6	Blacksmith-----	0.3	1	1	281-341	3,414	3,585	
7	Horse trainer-----	2.1	3	3	243-295	9,556	10,028	
8	Skilled laborer-----	0.7	1	1	231-281	3,012	3,154	
9	Laborer-----	2.1	3	3	200-243	7,560	7,928	
10	Student assistant and/or temporary							
11	help-----	(4)	(6.1)	(6.1)	(6,284)	9,450	9,450	
12								
13	Totals, Positions Now Authorized--	5.9	9	9	\$22,493	\$36,312	\$37,629	
14	<i>Estimated salary savings</i> -----	-	-	-	-	-	-1,300	
15								
16	Totals, Salaries and Wages-----	5.9	9	9	\$22,493	\$36,312	\$36,329	
17								
18	OPERATING EXPENSES							
19	General farm-----				\$7,749	\$8,885	\$8,180	
20	Orchards and crops-----				700	3,175	3,175	
21	Horses-----				-	2,680	2,680	
22	Travel-----				63	400	400	
23								
24	Totals, Operating Expenses-----				\$8,512	\$15,140	\$14,435	
25								
26	EQUIPMENT							
27	General farm—replacement-----				-	-	\$650	
28	General farm—additional-----				\$1,541	\$1,700	50	
29	Orchards and crops—replacement-----				-	40	348	
30	Orchards and crops—additional-----				-	3,776	238	
31								
32	Totals, Equipment-----				\$1,541	\$5,516	\$1,286	
33								
34	Totals, Farm, Kellogg Campus-----				\$32,546	\$56,968	\$52,050	
35								
36	REIMBURSEMENTS							
37	<i>Surplus products sales</i> -----				-4,128	-10,450	-13,350	
38								
39	Net Totals, Farm, Kellogg Campus-----				\$28,418	\$46,518	\$38,700	
40								
41	TOTALS, KELLOGG CAMPUS-----				\$64,299	\$102,698	\$97,533	
42								
43								
44	RECAPITULATION BY OBJECT							
45								CHANGE FROM
46	Salaries and Wages :							1950-51
47	Positions now authorized-----	353.7	391.7	380.7	\$1,622,215	\$1,820,786	\$1,800,481	—\$20,305
48	Proposed new positions-----	-	-	2	-	-	24,095	24,095
49	<i>Estimated salary savings</i> -----	-	-4.7	-4.7	-	-24,230	-54,050	—29,820
50								
51	Totals, Salaries and Wages-----	353.7	387	378	\$1,622,215	\$1,796,556	\$1,770,526	—\$26,030
52	Operating expenses-----				301,516	334,217	341,660	7,443
53	Equipment-----				123,189	99,641	113,180	13,539
54								
55	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,046,920	\$2,230,414	\$2,225,366	—\$5,048
56	Reimbursements:							
57	<i>California Polytechnic College Foundation</i> -----				-39,588	-39,998	-42,787	—2,789
58	<i>Bureau of Agricultural Education</i> -----				-80,440	-82,012	-58,763	23,249
59	<i>Services to employees</i> -----				-7,519	-8,382	-8,439	—57
60	<i>Surplus products sales</i> -----				-21,131	-29,950	-35,265	—5,315
61								
62	Totals, Reimbursements-----				—\$148,678	—\$160,342	—\$145,254	—\$15,088
63								
64	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$1,898,242	\$2,070,072	\$2,080,112	\$10,040
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Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	Revenue Appropriated for Support:			
5	Receipts from Federal Government for education of veteran stu-			
6	dents, Education Code Section 20344.1	\$525,772	\$333,831	\$256,203
7	Student fees, Education Code Section 20344	24,346	34,909	42,632
8				
9	Total, Revenue Appropriated for Support	\$550,118	\$368,740	\$298,835
10	Revenue Not Appropriated:			
11	Rentals	\$284	\$201	\$201
12	Others	68	50	50
13				
14	Totals, Revenue Not Appropriated	\$352	\$251	\$251
15				
16	Totals	\$550,470	\$368,991	\$299,086
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Department of Education

CALIFORNIA MARITIME ACADEMY

The California Maritime Academy trains young men to become licensed officers in the Merchant Marine. In addition, graduates are appointed ensigns in the U. S. Maritime Service and also are issued appointments as ensigns in the U. S. Naval Reserve. Three-year courses are offered leading to a Bachelor of Nautical Science Degree in navigation and seamanship and in marine and electrical engineering. Prior to graduation, candidates for the degree take the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. The academic course is supplemented by training at sea approximately three months each year on the Training Ship Golden Bear, which is on loan to the State from the U. S. Maritime Commission.

The State receives for the Academy an annual subsidy (currently \$25,000) for general overhead and 75 cents per diem for subsistence for qualified Naval Reserve students from the Federal Government. The Maritime Commission pays directly for the annual overhaul and drydocking of the training ship.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6					
7	SUPPORT				
8	Budget Act appropriation	\$233,272	\$210,945	\$207,500	
9	Appropriated revenues from student fees, Sections 21155.1 and				
10	21158, Education Code	60,632	71,365	87,405	
11	Allocations from Salary Increase Fund	2,537	—	—	
12					
13	Total Available, General Fund	\$296,441	\$282,310	\$294,905	
14	Unexpended balance, estimated savings	23,883	—	—	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$272,558	\$282,310	\$294,905	
17	Payable from federal contributions	25,000	25,000	25,000	
18					
19	TOTAL EXPENDITURES	\$297,558	\$307,310	\$319,905	\$12,595 (4.1%)
20					

GENERAL ANALYSIS

21					
22					
23					
24					
25	Number of positions	61	64.6	64.6	
26					
27	ENROLLMENT AND UNIT COSTS				
28	Average enrollment	113	130	150	20 (15.4%)
29					
30	Cost per student	\$2,633	\$2,364	\$2,133	—\$231 (—10%)
31					
32	The academy's average enrollment will expand from 130 students in 1950-51 to 150 in 1951-52. This will represent a peak enrollment of				
33	166 students with 122 quartered in shore dormitory facilities and 44 quartered on board the ship.				
34					
35	SALARIES AND WAGES: No new positions are requested for the budget year. A medical technical assistant was added during 1950-51				
36	to replace a similar position withdrawn by the Navy due to mobilization.				
37					
38	OPERATING EXPENSES: A net increase in Operating Expenses of \$10,769 in the budget year is broken down into the following				
39	major changes: a decrease in printing expense (school catalogs) \$1,150; an increase in feeding expense, \$6,939, due to increased				
40	enrollment; and an increase in fuel oil for the ship of \$3,000 to provide for an 11,000-mile cruise.				
41					
42	EQUIPMENT: A total of \$4,480 is recommended which is a decrease of \$2,263 from 1950-51. Except for \$915 worth of kitchen equip-				
43	ment requested for expanded enrollment, this amount represents various small items required for instruction and maintenance of				
44	the academy.				
45					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$584-710	\$7,984	\$8,384
Intermediate typist-clerk -----	1	1	1	190-231	2,460	2,580
Institution bookkeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk -----	2	2	2	200-243	5,100	5,346
Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
Temporary help -----	—	(0.2)	(0.2)	(—)	400	400
Totals, Positions Now Authorized ..	7	7	7	\$25,541	\$26,516	\$27,282
Estimated salary savings	—	—0.1	—0.1	—	—250	—750
Totals, Salaries and Wages -----	7	6.9	6.9	\$25,541	\$26,266	\$26,532

Department of Education

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Office				\$988	\$1,600	\$1,600
6	Printing				220	1,500	350
7	Telephone and Telegraph:						
8	Exchange charges				1,047	1,234	1,234
9	Long distance tolls				580	682	682
10	Teletype and telegraph				367	434	434
11	Postage				439	700	500
12	Freight, cartage, and express				285	300	300
13	Traveling				1,432	1,200	1,200
14	Cash discounts				—169	—200	—200
15							
16	Totals, Operating Expenses				\$5,189	\$7,450	\$6,100
17							
18	EQUIPMENT						
19	Office—replacement				—	\$100	\$100
20	Office—additional				\$123	100	100
21							
22	Totals, Equipment				\$123	\$200	\$200
23							
24	Totals, Administration				\$30,853	\$33,916	\$32,832
25							
26	INSTRUCTION						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Dean of instruction	1	1	1	\$505-613	\$7,356	\$7,356
30	Commandant of midshipman—execu-						
31	tive officer	1	1	1	458-556	6,542	6,672
32	Watch officer—first lieutenant	1	1	1	376-458	5,085	5,342
33	Watch officer—navigator	1	1	1	376-458	4,607	4,840
34	Watch officer—instructor	5	5	5	358-436	24,371	25,118
35	Chief engineer	1	1	1	458-556	6,672	6,672
36	First assistant engineer	1	1	1	376-458	5,474	5,496
37	Intermediate typist-clerk	1	1	1	190-231	2,360	2,480
38							
39	Totals, Positions Now Authorized	12	12	12	\$61,137	\$62,467	\$63,976
40	Estimated salary savings	—	—0.2	—0.2	—	—2,466	—3,000
41							
42	Totals, Salaries and Wages	12	11.8	11.8	\$61,137	\$60,001	\$60,976
43							
44	OPERATING EXPENSES						
45	Navigation				\$40	\$50	\$100
46	Engineering				69	50	100
47	Physical education				283	300	450
48							
49	Totals, Operating Expenses				\$392	\$400	\$650
50							
51	EQUIPMENT						
52	Deck—replacement				—	—	\$100
53	Deck—additional				\$137	\$100	977
54	Engineering—replacement				—	—	100
55	Engineering—additional				1,479	566	313
56	Physical education—replacement				—	129	100
57	Physical education—additional				990	930	100
58	Library—additional				139	200	300
59							
60	Totals, Equipment				\$2,745	\$1,925	\$1,990
61							
62	Totals, Instruction				\$64,274	\$62,326	\$63,616
63							
64	SUPPORT AND SUBSISTENCE						
65							
66	SALARIES AND WAGES				SALARY RANGE		
67	Supply officer	1	1	1	\$376-458	\$4,880	\$5,127
68	Chief commissary steward	1	1	1	231-281	3,372	3,372
69	Ship's cook, first class	1	1	1	200-243	2,530	2,651
70	Ship's cook, second class	2	2	2	190-231	4,680	4,920
71	Kitchen helper	1	2	2	170-210	4,210	4,450
72	Meat cutter	1	1	1	200-243	2,450	2,570
73	Assistant baker	1	1	1	200-243	2,739	2,880
74	Wardroom steward	2	2	2	180-220	4,850	4,970
75	Mess attendant	5	7	7	170-210	14,400	15,240
76	Chief mess attendant	1	1	1	180-220	2,400	2,520
77	Laundry man	0.5	1	1	190-231	2,330	2,450
78	Laundry helper	0.5	1	1	170-210	2,090	2,210
79	Physician and surgeon (four months)	0.5	0.3	0.3	376-458	1,504	1,504
80	Medical technical assistant	—	1	1	255-310	3,060	3,216
81							
82	Totals, Positions Now Authorized	17.5	22.3	22.3	\$43,660	\$55,495	\$58,080
83	Estimated salary savings	—	—0.3	—0.3	—	—1,900	—2,500
84							
85	Totals, Salaries and Wages	17.5	22.0	22.0	\$43,660	\$53,595	\$55,580
86							

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$47,208	\$55,073	\$62,012
6	Quarterming -----				167	400	500
7	Clothing -----				171	150	200
8	Laundry -----				281	900	1,000
9	Medical care -----				950	800	1,000
10							
11	Totals, Operating Expenses -----				\$48,777	\$57,323	\$64,712
12							
13	EQUIPMENT						
14	Feeding—replacement -----				\$2,948	\$100	\$380
15	Feeding—additional -----				—	165	735
16	Laundry—additional -----				—	100	—
17	Medical—additional -----				18	200	200
18							
19	Totals, Equipment -----				\$2,966	\$565	\$1,315
20							
21	Totals, Support and Subsistence -----				\$95,403	\$111,483	\$121,607
22							
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals -----				—3,367	—3,510	—4,037
26	Rent of living quarters -----				—3,000	—3,000	—3,000
27	Laundry service -----				—	—4,260	—4,860
28							
29	Totals, Reimbursements -----				—\$6,367	—\$10,770	—\$11,897
30							
31	Net Totals, Support and Subsistence -----				\$89,036	\$100,713	\$109,710
32							
33							
34	MAINTENANCE AND OPERATION OF BASE						
35							
36	SALARIES AND WAGES				SALARY RANGE		
37	Janitor-janitress -----	3	3	3	\$180-220	\$7,660	\$7,820
38	Laborer -----	2	2	2	200-243	5,489	5,772
39	Carpenter -----	2	2	2	281-341	7,962	8,152
40	Groundsman and flower gardener -----	3	3	3	200-243	7,884	8,136
41	Automotive equipment operator -----	1	1	1	200-243	2,868	2,916
42	Watchman -----	1	1	1	190-231	2,410	2,530
43	Watchman—intermittent -----	(1)	(1)	(1)	190-231	3,000	3,000
44							
45	Totals, Positions Now Authorized -----	12	12	12	\$34,569	\$37,273	\$38,326
46	Estimated salary savings -----	—	—0.2	—0.2	—	—1,500	—1,600
47							
48	Totals, Salaries and Wages -----	12	11.8	11.8	\$34,569	\$35,773	\$36,726
49							
50	OPERATING EXPENSES						
51	Operation of building -----				\$1,848	\$1,500	\$1,500
52	Maintenance of grounds -----				447	1,200	1,200
53	Water -----				954	1,200	1,400
54	Light, heat, and power -----				6,504	7,000	7,500
55	Automobile—operation -----				1,932	1,500	1,980
56							
57	Totals, Operating Expenses -----				\$11,685	\$12,400	\$13,580
58							
59	EQUIPMENT						
60	Operation of buildings—additional -----				\$92	\$100	\$375
61	Maintenance of grounds—replacements -----				—	100	100
62	Maintenance of grounds—additional -----				162	100	100
63	Automobile—additional -----				24	3,000	—
64							
65	Totals, Equipment -----				\$278	\$3,300	\$575
66							
67	Totals, Maintenance and Operation of Base -----				\$46,532	\$51,473	\$50,881
68							
69							
70	MAINTENANCE AND OPERATION OF SHIP						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Commanding officer -----	1	1	1	\$505-613	\$7,356	\$7,356
74	Ships' carpenter -----	1	1	1	255-310	3,720	3,720
75	Seaman -----	6	6	6	180-220	13,730	14,450
76	Boatswain -----	1	1	1	255-310	3,229	3,386
77	Radio operator (four months) -----	0.5	0.3	0.3	Prev. rate	1,324	1,324
78	Radio operator—overtime -----	—	(0.1)	(0.1)	(120)	200	200
79	Fireman -----	3	3	3	180-220	7,170	7,530
80							
81	Totals, Positions Now Authorized -----	12.5	12.3	12.3	\$34,949	\$36,729	\$37,966
82	Estimated salary savings -----	—	—0.2	—0.2	—	—1,000	—1,200
83							
84	Totals, Salaries and Wages -----	12.5	12.1	12.1	\$34,949	\$35,729	\$36,766
85							
86							

CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	MAINTENANCE AND OPERATION OF SHIP—Continued							
2	OPERATING EXPENSES							
3	Deck department				\$7,061	\$5,000	\$5,000	
4	Engineering department				6,183	5,000	5,000	
5	Fuel oil				15,558	10,000	13,000	
6	Water				56	200	500	
7	Pilotage				2,168	2,200	2,200	
8	Totals, Operating Expenses				\$31,026	\$22,400	\$25,700	
9	EQUIPMENT							
10	Deck—replacement				\$594	\$208	\$100	
11	Deck—additional				—	170	100	
12	Engineering—replacement				200	100	100	
13	Engineering—additional				94	275	100	
14	Totals, Equipment				\$888	\$753	\$400	
15	Totals, Maintenance and Operation of Ship				\$66,863	\$58,882	\$62,866	
16	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized	61	65.6	65.6	\$199,856	\$218,480	\$225,630	1950-51
19	Estimated salary savings	—	—1	—1	—	—7,116	—9,050	\$7,150
20	Totals, Salaries and Wages	61	64.6	64.6	\$199,856	\$211,364	\$216,580	—1,934
21	Operating expenses				97,069	99,973	110,742	\$5,216
22	Equipment				7,000	6,743	4,480	10,769
23	TOTAL EXPENDITURES FOR SUPPORT				\$303,925	\$318,080	\$331,802	—2,263
24	Reimbursements:							
25	Services to employees				—6,367	—10,770	—11,897	\$13,722
26	NET TOTAL EXPENDITURES FOR SUPPORT				\$297,558	\$307,310	\$319,905	—1,127
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
28					1949-50	1950-51	1951-52	
29	GENERAL FUND							
30	Fees Appropriated for Support:							
31	Student fees to cover part of the cost of annual cruise, board and							
32	lodging, and equipment				\$60,632	\$71,365	\$87,405	
33	Miscellaneous income				991	100	100	
34	TOTALS, REVENUES				\$61,623	\$71,465	\$87,505	
35	FEDERAL AID							
36	Grants from Federal Government				\$25,000	\$25,000	\$25,000	

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY

The California School for the Blind is a residential school for general education of blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study, and apparatus for corrective physical education. The school does successful vocational rehabilitation work. Guidance service is rendered to graduates and ex-pupils by the school's field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act Appropriations for:				
9	Support	\$267,796	\$281,226	\$339,116	
10	Field service—preschool children	15,000	12,356	— ^a	
11	Readers for blind college students	15,000	25,000	— ^a	
12	Allocations from Emergency Fund	—	5,745	—	
13	Allocations from Salary Increase Fund	8,458	1,793	—	
14	Transfer to School for the Deaf	—	—2,279	—	
15					
16	Total Available	\$306,254	\$323,841	\$339,116	
17	Unexpended balance—estimated savings	—16,689	—4,751	—	
18					
19	TOTAL EXPENDITURES FOR SUPPORT	\$289,565	\$319,090	\$339,116	\$20,026 (6.3%)
20					
21					
22					
23	GENERAL ANALYSIS				
24					
25	Number of positions	63.6	65.4	67.9	2.5
26					
27	ENROLLMENT AND UNIT COSTS				
28	Average Student Enrollment:				
29	Blind	152	156	156	—
30	Deaf-blind	9	12	12	—
31					
32	Totals	161	168	168	—
33	Cost per Student:				
34	Blind	\$1,642	\$1,696	\$1,751	\$55 (3.2%)
35					
36	Deaf-blind	2,211	2,423	2,478	55 (2.3%)
37					
38	The opening of the Helen Keller Unit, October, 1950, for deaf-blind students completed the expansion program at this school. The only				
39	major change in program is the transfer of the hospital unit from the California School for the Deaf to the School for the Blind and				
40	the transfer of the power plant and grounds maintenance operations from the School for the Blind to the School for the Deaf.				
41	Reimbursement for students in the hospital from the School for the Deaf is calculated quarterly, based on percent of patient day's				
42	usage. The reimbursement for power plant and grounds maintenance operations is calculated on estimated useage of three-fourths				
43	School for the Deaf and one-fourth School for the Blind. Additional help has been added at the hospital to allow a 24-hour coverage.				
44					
45	SUPPORT EXPENDITURES	NO. OF POSITIONS			
46	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	ACTUAL 1949-50
47					ESTIMATED 1950-51
48					PROPOSED 1951-52
49					
50	ADMINISTRATION				
51					
52	SALARIES AND WAGES				
53	Superintendent	1	1	1	\$676-821
54	Business manager	1	1	1	376-458
55	Institution bookkeeper, grade 1	0.8	1	1	231-281
56	Storekeeper, grade 1	1	1	1	231-281
57	Intermediate typist-clerk	1	1	1	190-231
58	Senior stenographer-clerk	1	1	1	231-281
59	Senior account clerk	1	1	1	231-281
60	Temporary help	(0.1)	(0.1)	(0.1)	(583)
61					
62	Totals, Positions Now Authorized	6.8	7	7	\$29,436
63	Proposed New Position:				
64	Intermediate stenographer-clerk	—	—	0.5	200-243
65	(half-time)	—	—0.1	—0.1	—
66	Estimated salary savings	—	—	—	—300
67					
68	Totals, Salaries and Wages	6.8	6.9	7.4	\$29,436
69					

^a Included in support.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$603	\$600	\$625
6	Telephone exchange charges				887	900	900
7	Long distance and toll charges				246	250	250
8	Telegraph and teletypes				25	30	30
9	Postage				483	500	500
10	Freight, cartage, and express				116	150	150
11	Traveling				506	600	600
12	Automobile operation				105	200	350
13	Cash discount				—45	—50	—50
14							
15	Totals, Operating Expenses				\$2,926	\$3,180	\$3,355
16							
17	EQUIPMENT						
18	Office—replacement				—	\$300	\$100
19	Office—additional				\$395	700	100
20	Automobile—replacement				1,427	—	—
21	Automobile—additional				—	—	1,625
22							
23	Totals, Equipment				\$1,822	\$1,000	\$1,825
24							
25	Totals, Administration				\$34,184	\$35,638	\$38,038
26							
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Feeding:				SALARY RANGE		
32	Supervising cook	0.5	1	1	\$255-310	\$3,138	\$3,294
33	Cook	2	2	2	231-281	6,744	6,744
34	Cook (10 months)	1	1	1	231-281	2,641	2,771
35	Kitchen helper (10 months)	6.3	7	7	180-220	15,130	15,290
36	Temporary help	(0.1)	(0.1)	(0.1)	(1,041)	300	300
37	Housekeeping:						
38	Janitor-janitress (10 months)	2	2	2	180-220	4,270	4,390
39	Housekeeper (10 months)	1	1	1	180-220	2,200	2,200
40	Institution superintendent's cook and						
41	housekeeper	0.5	—	—	—	—	—
42	Temporary help	(0.1)	(0.1)	(0.1)	(252)	250	250
43							
44	Totals, Positions Now Authorized	13.3	14	14	\$33,085	\$34,673	\$35,239
45	Estimated salary savings	—	—1.2	—1.2	—	—2,000	—2,566
46							
47	Totals, Salaries and Wages	13.3	12.8	12.8	\$33,085	\$32,673	\$32,673
48							
49	OPERATING EXPENSES						
50	Feeding				\$23,872	\$27,811	\$27,811
51	Feeding, hospital—School for Deaf				199	300	300
52	Clothing				81	120	120
53	Housekeeping				1,696	1,700	1,700
54	Laundry				5,423	6,000	6,000
55							
56	Totals, Operating Expenses				\$31,271	\$35,931	\$35,931
57							
58	EQUIPMENT						
59	Feeding—replacement				\$664	\$50	\$100
60	Feeding—additional				601	100	475
61	Housekeeping—replacement				1,529	700	2,788
62	Housekeeping—additional				157	100	100
63							
64	Totals, Equipment				\$2,951	\$950	\$3,463
65							
66	Totals, Support and Subsistence				\$67,307	\$69,554	\$72,067
67							
68	REIMBURSEMENTS						
69	Services to Employees:						
70	Meals				—3,611	—5,060	—5,060
71	Rent of living quarters				—2,383	—2,600	—2,600
72							
73	Net Totals, Support and Subsistence				\$61,313	\$61,894	\$64,407
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	INSTRUCTION AND CARE						
4	SALARIES AND WAGES						
5	Personal Care:				SALARY RANGE		
6	Dean of girls-----	1	1	1	\$255-310	\$3,720	\$3,720
7	Dean of boys-----	1	1	1	268-325	3,900	3,900
8	Counselor-----	8.5	10	10	231-281	30,434	32,004
9	Student assistant-----	(1)	(1)	(1)	.90 hr.	2,310	2,310
10	Temporary help-----	(0.2)	(0.2)	(0.2)	(2,125)	400	400
11	Teaching:						
12	Director of advanced studies-----	1	1	1	325-395	4,683	4,740
13	Head teacher-----	1	1	1	255-415	4,980	4,980
14	Teacher-----	14	15	15	243-395	58,987	61,807
15	Teacher (part time)-----	4.5	4.7	4.7	243-395	21,571	21,798
16	(Individuals)	(7)	(7)	(7)	-	-	-
17	Teacher-braille librarian-----	1	1	1	243-395	3,346	3,512
18	Pianist (intermittent)-----	(0.1)	(0.1)	(0.1)	2.50 hr.	350	350
19	Reader for blind (intermittent)-----	(0.8)	(0.8)	(1)	.50-1 hr.	1,500	2,250
20	Temporary help-----	(0.2)	(0.2)	(0.2)	(226)	500	500
21	Medical Care: a						
22	Senior physician and surgeon (part						
23	time)-----	-	0.2	0.3	584-710	2,000	2,250
24	Dentist (part time)-----	-	0.1	0.2	436-530	728	819
25	Physician, eye, ear, nose, and throat						
26	(part time)-----	-	0.1	0.2	584-710	1,032	1,161
27	Supervising nurse, grade 1-----	-	0.7	1	268-325	2,925	3,900
28	Graduate nurse-----	-	1.4	2	243-281	5,058	6,744
29	Graduate nurse (part time)-----	-	(0.1)	-	-	817	-
30	Special nurse hire-----	-	(0.2)	-	-	1,006	-
31	Housemaid, 10 months-----	-	1	1	180-220	1,890	2,190
32							
33	Totals, Positions Now Authorized	32	38.2	39.4	\$124,459	\$152,137	\$159,335
34	Proposed New Positions:						
35	Teaching:						
36	Teacher, (Braille)-----	-	-	0.2 b	-	-	948
37	Teacher, (music)-----	-	-	0.5 b	-	-	1,860
38	Medical Care:						
39	Senior physician and surgeon-----	-	-	0.2	-	-	1,500
40	Graduate nurse-----	-	-	1	243-281	-	2,430
41	Hospital attendant-----	-	-	1.3	180-220	-	2,880
42	Estimated salary savings-----	-	-0.4	-0.4	-	-2,000	-2,046
43							
44	Totals, Salaries and Wages-----	32.0	37.8	42.2	\$124,459	\$150,137	\$166,907
45							
46	OPERATING EXPENSES						
47	Ophthalmologic services-----	-	-	-	-	\$3,180	\$3,180
48	Personal care-----	-	-	-	\$696	750	750
49	Personal care—School for Deaf-----	-	-	-	323	300	300
50	Medical care-----	-	-	-	300	2,324	4,670
51	Medical services—School for Deaf-----	-	-	-	5,407	815	-
52	Teaching-----	-	-	-	1,299	1,500	1,500
53	Recreation-----	-	-	-	107	100	100
54							
55	Totals, Operating Expenses-----	-	-	-	\$8,132	\$8,969	\$10,500
56							
57	EQUIPMENT						
58	Personal care—replacement-----	-	-	-	-	\$100	\$50
59	Personal care—additional-----	-	-	-	-	100	50
60	Teaching—replacement-----	-	-	-	\$3,406	1,750	400
61	Teaching—additional-----	-	-	-	919	2,015	1,440
62	Medical care—replacement-----	-	-	-	-	50	50
63	Medical care—additional-----	-	-	-	-	100	100
64	Recreation—replacement-----	-	-	-	87	100	150
65	Recreation—additional-----	-	-	-	7	340	350
66							
67	Totals, Equipment-----	-	-	-	\$4,419	\$4,555	\$2,590
68							
69	Totals, Instruction and Care-----	-	-	-	\$137,010	\$163,661	\$179,997
70							
71	REIMBURSEMENT						
72	Services to School for the Deaf:						
73	Medical services-----	-	-	-	-	-12,598	-21,350
74							
75	Net Totals, Instruction and Care-----	-	-	-	\$137,010	\$151,063	\$158,647
76							

a Operation of hospital transferred from School for the Deaf October 1, 1950. Fraction of time for 1950-51 is for portion of year.
b To increase to full time.

Department of Education

CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Janitor-janitress -----	1	1	1	\$180-220	\$2,640	\$2,640
6	Machinist -----	1	1	1	281-341	4,092	4,092
7	Watchman -----	—	0.4	—	190-231	798	—
8	Groundsman and flower gardener -----	1	0.3	—	200-243	729	—
9	Laborer -----	2	0.6	—	200-243	1,379	—
10	Chief engineer, grade 1 -----	1	0.3	—	310-376	1,128	—
11	Stationary engineer -----	3	0.9	—	281-341	3,069	—
12	Temporary help -----	(0.3)	(0.2)	(0.2)	—	450	—
13							
14	Totals, Positions Now Authorized ..	9	4.5	2	\$31,514	\$14,285	\$6,732
15	Estimated salary savings -----	—	—0.1	—	—	—200	—
16							
17	Totals, Salaries and Wages -----	9	4.4	2	\$31,514	\$14,085	\$6,732
18							
19	OPERATING EXPENSES						
20	Maintenance of structures -----				\$1,808	\$3,500	\$3,500
21	Maintenance of grounds -----				84	25	— c
22	Light, heat, power, and water -----				20,980	1,400	— c
23	Services—School for Deaf:						
24	Maintenance of grounds -----				—	4,198	6,213
25	Light, heat, power, and water -----				2,861	9,566	13,672
26							
27	Totals, Operating Expenses -----				\$25,733	\$18,689	\$23,385
28							
29	EQUIPMENT						
30	Maintenance of structures—replacement -----				\$20	\$100	\$4,600
31	Maintenance of structures—additional -----				304	300	550
32	Maintenance of grounds—replacement -----				242	—	—
33	Maintenance of grounds—additional -----				137	—	—
34	Heat and power—additional -----				48	—	—
35							
36	Totals, Equipment -----				\$751	\$400	\$5,150
37							
38	Totals, Maintenance and Operation of Plant -----				\$57,998	\$33,174	\$35,267
39							
40	REIMBURSEMENTS						
41	Services to School for Deaf:						
42	Heat and power -----				—28,112	—4,500	—
43							
44	Net Totals, Maintenance and Operation of Plant -----				\$29,886	\$28,674	\$35,267
45							
46							
47	FIELD SERVICE—GUIDANCE TO GRADUATES						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Field worker -----	1	1	1	\$325-395	\$4,740	\$4,740
51							
52	Totals, Salaries and Wages -----	1	1	1	\$4,683	\$4,740	\$4,740
53							
54	OPERATING EXPENSES						
55	Office -----				\$67	\$100	\$100
56	Traveling -----				1,000	1,100	1,100
57							
58	Totals, Operating Expenses -----				\$1,067	\$1,200	\$1,200
59							
60	Totals, Field Service—Guidance to Graduates -----				\$5,750	\$5,940	\$5,940
61							
62							
63	FIELD SERVICE—PRESCHOOL CHILDREN ^d						
64							
65	SALARIES AND WAGES						
66	Intermediate stenographer-clerk						
67	(part-time) -----	0.5	0.5	0.5	\$200-243	\$1,200	\$1,260
68	Teacher -----	1	2	2	243-395	6,896	7,237
69							
70	Totals, Positions Now Authorized ..	1.5	2.5	2.5	\$2,897	\$8,096	\$8,497
71	Estimated salary savings -----	—	—	—	—	—890	—400
72							
73	Totals, Salaries and Wages -----	1.5	2.5	2.5	\$2,897	\$7,206	\$8,097
74							
75	OPERATING EXPENSES						
76	Office -----				\$19	\$150	\$150
77	Educational supplies -----				67	500	250
78	Traveling -----				737	2,400	2,400
79	Automobile operation -----				131	525	720
80							
81	Totals, Operating Expenses -----				\$954	\$3,575	\$3,520

c Power plant and maintenance of grounds operations transferred to School for the Deaf October 1, 1950.

d Transferred from other current expense.

CALIFORNIA SCHOOL FOR THE BLIND, BERKELEY—Continued

1
2 FIELD SERVICE—PRESCHOOL CHILDREN e—Continued

EQUIPMENT

Office—additional -----	\$665	\$100	\$100
Automobile—additional -----	2,825	—	—
Teaching—additional -----	50	—	100
	<hr/>	<hr/>	<hr/>
Totals, Equipment -----	\$3,540	\$100	\$200

Totals, Field Service—Preschool Children	\$7,391	\$10,881	\$11,817
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READERS FOR BLIND COLLEGE STUDENTS e

SALARIES AND WAGES

Reader (intermittent) -----	\$14,031	\$25,000	\$25,000
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RECAPITULATION BY OBJECT

							1950-51
Salaries and Wages:							
Positions now authorized-----	63.6	67.2	65.9	\$240,105	\$270,689	\$271,301	\$612
Proposed new positions-----	-	-	3.7	-	-	10,818	10,818
<i>Estimated salary savings</i> -----	-	-1.8	-1.7	-	-5,990	-5,112	278
Totals, Salaries and Wages-----	63.6	65.4	67.9	\$240,105	\$265,299	\$277,007	\$11,708
Operating expenses -----				70,083	71,544	77,891	6,347
Equipment -----				13,483	7,005	13,228	6,223

TOTAL EXPENDITURES FOR SUPPORT-----	\$323,671	\$343,848	\$368,126	\$24,278
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Reimbursements:

<i>Services to Employees:</i>				
Meals	—3,611	—5,060	—5,060	—
Rent of living quarters	—2,383	—2,600	—2,600	—
Heat and power furnished School for Deaf	—28,112	—4,500	—	4,500
Hospital service furnished School for Deaf	—	—12,598	—21,350	—8,752

NET TOTAL EXPENDITURES FOR SUPPORT-----	\$289,565	\$319,090	\$339,116	\$20,026
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REVENUES

ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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GENERAL FUND

Miscellaneous	\$63	\$50	\$50
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^e Transferred from other current expense.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

The California School for the Deaf is a residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, opportunity to learn the fundamentals of a trade and careful moral and character education.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5	General Fund				
6					
7	SUPPORT				
8	Budget Act appropriation-----	\$563,480	\$679,582	\$767,206	
9	Allocations from Salary Increase Fund-----	12,119	1,654	-	
10	Transferred from California School for the Blind-----	-	2,279	-	
11	Allocations from Emergency Fund-----	6,213	-	-	
12					
13	Total Available-----	\$581,812	\$683,515	\$767,206	
14	Unexpended balance—estimated savings-----	—53,599	—82,628	-	
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$528,213	\$600,887	\$767,206	\$166,319 (27.7%)
17					
18	EXPENSES OF DEAF GRADUATES ATTENDING				
19	GALLAUDET COLLEGE				
20	Budget Act appropriation-----	\$12,000	\$11,400	\$7,446	
21	Unexpended balance—estimated savings-----	—5,242	—3,516	-	
22					
23	TOTAL EXPENDITURES, GRADUATES ATTENDING				
24	GALLAUDET COLLEGE-----	\$6,758	\$7,884	\$7,446	—\$438 (—5.5%)
25					
26					
27	TOTAL EXPENDITURES-----	\$534,971	\$608,771	\$774,652	\$165,881 (21.4%)
28					
29					
30					
31	GENERAL ANALYSIS				
32					
33	Number of positions-----	128.7	134.8	186.2	51.4
34					
35	ENROLLMENT AND UNIT COSTS				
36	Average Student Enrollment:				
37	Resident-----	338	338	452	114 (33.7%)
38					
39	Nonresident-----	20	20	40	20 (100%)
40					
41	Cost per student-----	\$1,475	\$1,678	\$1,559	—\$119 (—7.1%)
42					
43	Students attending Gallaudet College-----	24	18	17	—1 (—5.6%)
44					
45	Cost per Gallaudet student-----	\$282	\$438	\$438	-
46					
47	The completion of additional facilities during the next fiscal year will allow an enrollment increase of 134 students or 452 residential				
48	students and 40 nonresidential students. These facilities could not be completed as planned in 1950-51 and the portion of the				
49	appropriation intended for expansion will therefore revert.				
50					
51	SALARIES AND WAGES: A total increase of \$124,582 in salaries includes 53 new positions costing \$121,828 for staffing the				
52	increased capacity and enrollment in 1951-52. New positions include 15 teachers, 19 counselors, 8 janitors, 2 cooks, and additional				
53	kitchen help in keeping with the increased enrollment. The balance of the increase is due to the transferring of the operation of				
54	the power plant and maintenance of grounds to the School for the Deaf and transferring the operation of the hospital to the School				
55	for the Blind.				
56					
57	OPERATING EXPENSES: An increase of \$49,334 is due primarily to increased feeding cost of \$25,665, laundry \$4,000, and light,				
58	heat, and power \$4,550, to cover the increased enrollment and price increases.				
59					
60	EQUIPMENT: The request of \$17,161 includes the replacement of the dining room tables and chairs at a total estimated cost of \$9,310.				
61	Other major items are additional equipment for kitchen, \$575, due to increased enrollment; additional teaching equipment, \$3,577;				
62	replacement of earphones and microphones, \$576.				
63					
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Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive Office:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$676-821	\$9,852	\$9,852
7	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
8	Business Office:						
9	Institution business manager, grade 1	1	1	1	376-458	5,496	5,496
10	Institution bookkeeper, grade 1	1	1	1	231-281	3,372	3,372
11	Intermediate account clerk	1	1	1	\$190-231	\$2,772	\$2,772
12	Storekeeper, grade 1	1	1	1	231-281	3,229	3,372
13	Intermediate clerk	1.8	2	2	190-231	5,302	5,423
14	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
15							
16	Totals, Positions Now Authorized	7.8	9	9	\$33,793	\$36,323	\$36,707
17	Estimated salary savings -----	—	—0.1	—0.1	—	—300	—684
18							
19	Totals, Salaries and Wages -----	7.8	8.9	8.9	\$33,793	\$36,023	\$36,023
20							
21	OPERATING EXPENSES						
22	Office -----				\$886	\$1,050	\$1,250
23	Telephone exchange charges -----				2,047	2,640	2,820
24	Long distance toll charges -----				113	120	130
25	Telegraph and teletype -----				33	40	50
26	Postage -----				629	700	750
27	Freight, cartage, and express -----				172	200	300
28	Traveling -----				522	550	600
29	Automobile operation -----				501	600	650
30	Cash discounts -----				—210	—200	—200
31							
32	Totals, Operating Expenses -----				\$4,693	\$5,700	\$6,350
33							
34	EQUIPMENT						
35	Executive—replacement -----				—	\$50	—
36	Executive—additional -----				—	50	\$220
37	Business office—replacement -----				—	100	—
38	Business office—additional -----				\$14	174	100
39							
40	Totals, Equipment -----				\$14	\$374	\$320
41							
42	Totals, Administration -----				\$38,500	\$42,097	\$42,693
43							
44							
45	SUPPORT AND SUBSISTENCE						
46							
47	SALARIES AND WAGES						
48	Feeding:				SALARY RANGE		
49	Institution food administrator,						
50	grade 1 -----	1	1	1	\$281-341	\$3,512	\$3,690
51	Supervising cook, grade 1 -----	0.5	1	1	255-310	3,151	3,307
52	Cook -----	3	3	3	231-281	10,116	10,116
53	Cook (10 months) -----	0.5	—	—	231-281	—	—
54	Institution superintendent's cook						
55	and housekeeper -----	0.5	—	—	200-243	—	—
56	Meat cutter -----	0.5	—	—	231-281	—	—
57	Kitchen helper (10 months) -----	10	12	12	180-220	24,070	24,890
58	Head waiter-waitress (10 months) -----	0.2	1	1	200-243	2,050	2,150
59	Waiter-waitress (10 months) -----	4.9	4	4	180-220	8,110	8,510
60	Temporary help -----	(0.2)	(0.2)	(0.2)	(615)	500	500
61	Clothing:						
62	Seamer-seamstress -----	1	1	1	231-281	3,190	3,346
63	Seamer-seamstress (10 months) -----	3	3	3	231-281	7,300	7,670
64	Housekeeping:						
65	Janitor-janitress -----	6	6	6	180-220	15,470	15,710
66	Janitor-janitress (10 months) -----	2	3	3	180-220	5,760	6,000
67	Head janitor -----	1	1	1	231-281	3,372	3,372
68							
69	Totals, Positions Now Authorized	34.1	36	36	\$75,175	\$86,601	\$89,261
70	Proposed New Positions:						
71	Feeding:						
72	Cook -----	—	—	2	231-281	—	5,082
73	Kitchen helper (10 months) -----	—	—	2	180-220	—	3,600
74	Waiter-waitress (10 months) -----	—	—	7	180-220	—	12,600
75	Housekeeping:						
76	Janitor-janitress (10 months) -----	—	—	8	180-220	—	14,400
77	Estimated salary savings -----	—	—1	—1	—	—2,980	—7,424
78							
79	Totals, Salaries and Wages -----	34.1	35	54	\$75,175	\$83,621	\$117,519
80							
81							
82							
83							
84							
85							
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	OPERATING EXPENSES						
5	Feeding -----				\$55,905	\$72,129	\$97,794
6	Clothing -----				3,126	3,325	4,500
7	Housekeeping -----				3,848	4,000	4,800
8	Laundry -----				12,782	13,000	17,000
9							
10	Totals, Operating Expenses -----				\$75,661	\$92,454	\$124,094
11							
12	EQUIPMENT						
13	Feeding—replacement -----				—	\$1,476	\$9,723
14	Feeding—additional -----				\$530	1,300	675
15	Housekeeping—replacement -----				1,655	945	50
16	Housekeeping—additional -----				26	50	50
17							
18	Totals, Equipment -----				\$2,211	\$3,771	\$10,498
19							
20	Totals, Support and Subsistence -----				\$153,047	\$179,846	\$252,111
21							
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Meals -----				—8,135	—8,713	—14,664
25	Rent of living quarters -----				—4,536	—3,351	—5,133
26	Payments from parents and counties for clothing -----				—2,305	—2,500	—3,300
27	Services to School for Blind:						
28	Meals, hospital -----				—199	—300	—300
29							
30	Net Totals, Support and Subsistence -----				\$137,872	\$164,982	\$228,714
31							
32	INSTRUCTION AND CARE						
33							
34	SALARIES AND WAGES						
35	Teaching:				SALARY RANGE		
36	Principal -----	1	1	1	\$395-481	\$5,772	\$5,772
37	Supervising teacher -----	3	4	4	341-415	18,700	19,642
38	Teacher -----	38	41	41	243-395	156,169	163,883
39	Vocational teacher -----	8	8	8	243-395	31,271	32,758
40	Substitute teacher -----	(0.2)	(0.2)	(0.2)	(200)	500	500
41	Intermediate stenographer-clerk -----	1	1	1	200-243	2,600	2,728
42	Junior stenographer-clerk -----	0.5	—	—	180-220	—	—
43	Junior typist-clerk -----	0.5	1	1	170-210	2,040	2,160
44	Personal Care:						
45	Dean of boys -----	1	1	1	325-395	4,740	4,740
46	Dean of girls -----	1	1	1	268-325	3,900	3,900
47	Counselor -----	16.2	20	20	231-281	61,411	64,534
48	Counselor (part time) -----	0.2	—	—	231-281	—	—
49	Deaf counselor -----	2	—	—	231-281	—	—
50	Temporary help -----	(0.3)	(0.5)	(0.5)	—	1,375	1,375
51	Student assistants -----	(2)	(2)	(—)	(2,967)	3,375	—
52	Medical Care: ^a						
53	Senior physician and surgeon (part						
54	time) -----	0.3	0.1	—	530-644	250	—
55	Dentist (part time) -----	0.2	0.1	—	395-481	91	—
56	Physician—eye-ear-nose-throat (part						
57	time) -----	0.2	0.1	—	530-644	129	—
58	Supervising nurse, grade 1 -----	1	0.3	—	255-310	975	—
59	Graduate nurse -----	1.8	0.6	—	231-281	1,686	—
60	Graduate nurse (part time) -----	(0.2)	(0.1)	—	(414)	69	—
61	Special nurse hire -----	(0.3)	(0.1)	—	(125)	100	—
62	Housemaid (10 months) -----	1	0.3	—	180-220	200	—
63							
64	Totals, Positions Now Authorized	76.9	79.5	78	\$273,461	\$295,353	\$301,992
65	Proposed New Positions:						
66	Teaching:						
67	Teacher -----	—	—	14	243-395	—	39,340
68	Vocational teacher -----	—	—	1	243-395	—	2,916
69	Personal Care:						
70	Counselors -----	—	—	19	231-281	—	43,890
71	Estimated salary savings -----	—	—4	—6.6	—	—5,220	—14,321
72							
73	Totals, Salaries and Wages -----	76.9	75.5	105.4	\$273,461	\$290,133	\$373,817
74							
75	OPERATING EXPENSES						
76	Teaching supplies -----				\$8,549	\$10,000	\$13,000
77	Personal care -----				246	500	650
78	Medical care -----				2,476	2,033	1,200
79	Medical services—School for Blind -----				—	12,598	21,350
80	Recreation -----				744	750	1,000
81							
82	Totals, Operating Expenses -----				\$12,015	\$25,881	\$37,200
83							
84							
85	^a Operation of hospital transferred to School for the Blind October 1, 1950.						
86							

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTRUCTION AND CARE—Continued						
3							
4	EQUIPMENT						
5	Teaching—replacement -----				\$1,433	\$1,460	\$1,436
6	Teaching—additional -----				2,410	2,979	3,577
7	Personal—replacement -----				—	50	—
8	Personal—additional -----				—	50	50
9	Medical care—additional -----				164	—	—
10	Recreation—replacement -----				158	100	100
11	Recreation—additional -----				—	250	350
12							
13	Totals, Equipment -----				\$4,165	\$4,889	\$5,513
14							
15	Totals, Instruction and Care-----				\$289,641	\$320,903	\$416,530
16							
17	REIMBURSEMENTS						
18	Services to School for the Blind:						
19	Medical services -----				—5,407	—815	—
20	Personal care—shoe repair-----				—323	—300	—300
21	Payments from parents and counties for medical care and trans-						
22	portation -----				—1,661	—1,700	—2,300
23							
24	Net Totals, Instruction and Care-----				\$282,250	\$318,088	\$413,930
25							
26	MAINTENANCE AND OPERATION ^b						
27							
28							
29	SALARIES AND WAGES						
30	Power Plant:				SALARY RANGE		
31	Chief engineer, grade 1-----	—	0.7	1	\$310-376	\$3,384	\$4,512
32	Stationary engineer -----	—	2.1	3	281-341	9,207	12,276
33	Maintenance of Buildings:						
34	Building maintenance man -----	1.9	2	2	231-281	5,820	6,115
35	Watchman -----	2	2.6	3	190-231	6,916	7,966
36	Carpenter -----	1	1	1	281-341	4,092	4,092
37	Maintenance of Grounds:						
38	Flower gardener -----	1	1	1	231-281	3,372	3,372
39	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
40	Groundsman and flower gardener-----	2	2.7	3	200-243	7,503	8,352
41	Laborer -----	1	2.4	3	200-243	6,884	8,533
42	Temporary help -----	—	(0.1)	(0.1)	—	150	200
43							
44	Totals, Positions Now Authorized	9.9	15.5	18	\$26,984	\$50,244	\$58,334
45	Estimated salary savings-----	—	—0.1	—0.1	—	—1,070	—2,160
46							
47	Totals, Salaries and Wages-----	9.9	15.4	17.9	\$26,984	\$49,174	\$56,174
48							
49	OPERATING EXPENSES						
50	Maintenance of structures -----				\$4,168	\$5,000	\$6,000
51	Maintenance of grounds -----				295	825	1,000
52	Light, heat, power, and water -----				12,277	28,700	37,750
53	Heat and power—School for Blind -----				28,112	4,500	—
54							
55	Totals, Operating Expenses-----				\$44,852	\$39,025	\$44,750
56							
57	EQUIPMENT						
58	Maintenance of structures—replacement-----				—	\$570	\$100
59	Maintenance of structures—additional-----				\$49	315	100
60	Maintenance of grounds—replacement-----				532	100	100
61	Maintenance of grounds—additional-----				35	100	380
62	Heat, light, power—replacement-----				—	50	50
63	Heat, light, power—additional-----				—	100	100
64							
65							
66	Totals, Equipment -----				\$616	\$1,235	\$830
67							
68	Totals, Maintenance and Operation of Plant-----				\$72,452	\$89,434	\$101,754
69							
70	REIMBURSEMENTS						
71	Services to School for the Blind:						
72	Light, heat, power and water-----				—	—9,566	—13,672
73	Maintenance of grounds-----				—2,861	—4,148	—6,213
74							
75	Net Totals, Maintenance and Operation of Plant-----				\$69,591	\$75,720	\$81,869

^b Maintenance and operation positions transferred from School for the Blind October 1, 1950.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized-----	128.7	140	141	\$409,413	\$468,521	\$486,294	\$17,773
6	Proposed new positions-----	-	-	53	-	-	121,828	121,828
7	Estimated salary savings-----	-	-5.2	-7.8	-	-9,570	-24,589	-15,019
8								
9	Totals, Salaries and Wages-----	128.7	134.8	186.2	\$409,413	\$458,951	\$583,533	\$124,582
10	Operating expenses-----				137,221	163,060	212,394	49,334
11	Equipment-----				7,006	10,269	17,161	6,892
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$553,640	\$632,280	\$813,088	\$180,808
14	Reimbursements:							
15	Services to employees-----				-12,671	-12,064	-19,797	-7,733
16	Charges to School for Blind for services-----				-8,790	-15,129	-20,485	-5,356
17	Charges to parents and counties for clothing, medical services and							
18	transportation-----				-3,966	-4,200	-5,600	-1,400
19								
20	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$528,213	\$600,887	\$767,206	\$166,319
21								
22	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
23	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
24								
25								
26								
27	EXPENSES OF DEAF GRADUATES ATTENDING							
28	GALLAUDET COLLEGE IN WASHINGTON, D. C.							
29								
30	Analysis							
31								
32	For transportation of deaf school graduates attending the national college for deaf students in accordance with Section 20800 of the							
33	Education Code. In cases of absolute need, clothing and certain incidental expenses are also allowed. Provision has been made for							
34	17 students in 1951-52, compared to 18 in 1950-51, resulting in a decrease of \$438.							
35								
36	OPERATING EXPENSES							
37	Transportation expense-----				\$6,758	\$7,884	\$7,446	
38								
39								
40	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
41								
42								
43								
44	GENERAL FUND							
45								
46	Miscellaneous and sale of junk-----				\$175	\$200	\$200	

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

The California School for the Deaf at Riverside is to be a residential school with an ultimate capacity of 500 students. Only mentally normal deaf children 5½ to 21 years of age will be admitted. Pupils will be given an elementary and high school education with training in speech development and lip reading and opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	-	-	\$16,869	
9	Allocations from Emergency Fund-----	-	\$4,560	-	
10					
11	TOTAL EXPENDITURES -----	-	\$4,560	\$16,869	\$12,309
12					
13					
14	GENERAL ANALYSIS				
15					
16	Number of positions-----	-	1.5	1.8	0.3
17					
18	This new school for the deaf is estimated to be completed June, 1952, and students to be enrolled beginning September, 1952. The services of a superintendent were contracted effective February, 1951, and while serving with the Division of Special Schools and Services prior to completion of the school will plan, organize, and recruit for the opening of the school. A secretary has been included to provide stenographic services to the superintendent.				
19					
20					
21					
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS			
24	DETAIL	49-50	50-51	51-52	
25		(Filled)	(Auth.)	(Auth.)	
26					
27	SALARIES AND WAGES				
28	Executive Office:				
29	Superintendent (effective February				
30	1, 1951)-----	-	1	1	
31	Secretary-stenographer, one-half				
32	time (effective February				
33	1, 1951)-----	-	0.5	1	
34					
35	Totals, Positions Now Authorized	-	1.5	2	
36	Estimated salary savings-----	-	-	-0.2	
37					
38	Totals, Salaries and Wages-----	-	1.5	1.8	
39					
40	OPERATING EXPENSES				
41	Office-----	-	\$100	\$200	
42	Telephone and Telegraph:				
43	Exchange charges-----	-	-	2,500	
44	Long distance toll charges-----	-	75	100	
45	Teletype and telegraph-----	-	10	50	
46	Postage-----	-	25	150	
47	Rent—building space-----	-	-	750	
48	Traveling-----	-	300	600	
49	Automobile—operation-----	-	-	200	
50					
51	Totals, Operating Expenses-----	-	\$510	\$4,550	
52					
53	EQUIPMENT				
54	Automobile—additional-----	-	-	\$1,625	
55					
56					
57					
58					
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Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Redwood City until 1951-52. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnostic treatment center is maintained through cooperation with the University of California School of Medicine, which provides diagnoses and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$283,309	\$275,857	\$272,042	
6	Allocations from Salary Increase Fund	5,600	1,784	-	
7	Total Available	\$288,909	\$277,641	\$272,042	
8	Unexpended balance, estimated savings	-51,049	-4,089	-	
9	TOTAL EXPENDITURES FOR SUPPORT	\$237,860	\$273,552	\$272,042	-\$1,510 (-0.6%)
10	GENERAL ANALYSIS				
11	Number of positions	53.9	53.8	49.2	-4.6
12	ENROLLMENT AND UNIT COSTS				
13	Average Student Enrollment:				
14	Resident students	35	40	28	-12
15	Day students	-	-	12	12
16	Cost per student	\$6,177	\$6,102	\$6,065	-\$37 (-0.6%)
17	Major program changes for the budget year are: the contemplated move to new quarters at San Francisco State College housing 28 residential students and 12 day students, the reduction of four hospital attendants due to decrease in number of residential students at new quarters, and the addition of one junior clerk to act as receptionist in the new building. Additional funds are provided for moving expenses, and restoration of presently-occupied leased facilities in 1951-52. Estimated completion date of the new facilities is November 1, 1951, at which time the above-budgeted changes will take effect.				
18	SUPPORT EXPENDITURES				
19	DETAIL				
20		NO. OF POSITIONS			
21		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
22					
23	ADMINISTRATION				
24	SALARIES AND WAGES				
25	Superintendent	0.8	1	1	
26	Accounting officer, grade 2	1	1	1	
27	Intermediate stenographer-clerk	1	1	1	
28	Intermediate typist-clerk	1	1	1	
29	Intermediate account-clerk	0.8	1	1	
30	Temporary help	(0.1)	(0.2)	-	
31	Totals, Positions Now Authorized	4.6	5	5	
32	Proposed New Positions:				
33	Junior typist-clerk	-	-	1	
34	Estimated salary savings	-	0.3	0.2	
35	Totals, Salaries and Wages	4.6	4.7	5.8	
36	OPERATING EXPENSES				
37	Office	\$446	\$550	\$575	
38	Printing	258	350	350	
39	Telephone and Telegraph:				
40	Exchange charges	199	200	1,035	
41	Long distance toll charges	671	580	250	
42	Telegraph and teletype	4	10	25	
43	Postage	210	200	200	
44	Freight, cartage, and express	37	100	100	
45	Traveling	421	950	600	
46	Restoration of leased facilities	-	-	6,500	
47	Moving expense	-	-	1,020	
48	Automobile—operation	1,755	1,500	1,500	
49	Totals, Operating Expenses	\$4,001	\$4,440	\$12,155	

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$378	\$50	—
6							
7	Totals, Administration				\$20,066	\$22,333	\$31,695
8							
9							
10	SUPPORT AND SUBSISTENCE						
11							
12	SALARIES AND WAGES						
13	Feeding:				SALARY RANGE		
14	Supervising cook, grade 1	1	1	1	\$255-310	\$3,498	\$3,675
15	Cook	2	2	2	231-281	5,904	6,199
16	Kitchen helper	6	6	6	180-220	14,350	15,070
17	Temporary help	(0.7)	(0.7)	(0.7)	(1,507)	1,750	1,750
18	Housekeeping:						
19	Janitor-janitress	2	2	2	180-220	4,790	5,030
20	Temporary help	—	(0.2)	(0.2)	(288)	300	300
21							
22	Totals, Positions Now Authorized	11	11	11	\$28,569	\$30,592	\$32,024
23	Estimated salary savings	—	—0.2	—0.2	—	—500	—1,600
24							
25	Totals, Salaries and Wages	11	10.8	10.8	\$28,569	\$30,092	\$30,424
26							
27	OPERATING EXPENSES						
28	Feeding				\$15,273	\$20,010	\$17,302
29	Housekeeping				674	800	800
30	Laundry				6,285	7,000	7,000
31							
32	Totals, Operating Expenses				\$22,232	\$27,810	\$25,102
33							
34	EQUIPMENT						
35	Housekeeping—replacement				—	—	\$240
36	Housekeeping—additional				\$13	—	—
37	Feeding—replacement				53	\$100	100
38	Feeding—additional				228	508	75
39							
40	Totals, Equipment				\$294	\$608	\$415
41							
42	Totals, Support and Subsistence				\$51,095	\$58,510	\$55,941
43							
44	REIMBURSEMENTS						
45	Services to Employees:						
46	Meals				—5,111	—6,902	—8,186
47	Rent of living quarters				—46	—132	—462
48							
49	Net Totals, Support and Subsistence				\$45,938	\$51,476	\$47,293
50							
51							
52	INSTRUCTION AND CARE						
53							
54	SALARIES AND WAGES						
55	Teaching:				SALARY RANGE		
56	Resident teacher	1.6	2	2	\$341-415	\$9,191	\$9,654
57	Head teacher	0.4	—	—	255-415	—	—
58	Teacher	3.5	4	3	243-395	12,089	9,596
59	Substitute teacher	(0.1)	(0.2)	(1.2)	(468)	500	4,220
60	Personal Care:						
61	Graduate nurse	4	4	4	243-281	12,774	13,241
62	Hospital attendant	25.8	26	22	180-220	61,360	54,550
63	Seamer-seamstress	1	1	1	243-281	2,976	3,125
64	Hospital attendant (intermittent)	(0.5)	(0.4)	(1.8)	(1,065)	1,000	4,150
65							
66	Totals, Positions Now Authorized	36.3	37	32	\$95,741	\$99,890	\$98,536
67	Estimated salary savings	—	—0.7	—1.4	—	—1,500	—3,600
68							
69	Totals, Salaries and Wages	36.3	36.3	30.6	\$95,741	\$98,390	\$94,936
70							
71	OPERATING EXPENSES						
72	Teaching supplies				\$266	\$500	\$500
73	Personal care				1,841	1,500	1,500
74	Recreation				—	300	300
75							
76	Totals, Operating Expenses				\$2,107	\$2,300	\$2,300
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Education

SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	INSTRUCTION AND CARE—Continued							
4	EQUIPMENT							
5	Teaching—additional				\$1,170	\$510	-	
6	Personal—additional				542	535	-	
8	Totals, Equipment				\$1,712	\$1,045	-	
10	Totals, Instruction and Care				\$99,560	\$101,735	\$97,236	
13	MAINTENANCE AND OPERATION OF PLANT							
15	SALARIES AND WAGES							
16	Carpenter	1	1	1	\$281-341	\$3,690	\$3,870	
17	Groundsman and flower gardener	1	1	1	200-243	2,620	2,750	
19	Totals, Positions Now Authorized	2	2	2	\$5,902	\$6,310	\$6,620	
21	OPERATING EXPENSES							
22	Maintenance of buildings and grounds				\$1,036	\$550	\$550	
23	Light, heat, power and water				2,851	3,600	3,600	
24	Rent—building space				3,600	3,600	1,200	
26	Totals, Operating Expenses				\$7,487	\$7,750	\$5,350	
28	EQUIPMENT							
29	Maintenance of buildings—additional				\$137	\$50	-	
30	Maintenance of grounds—additional				7	50	-	
32	Totals, Equipment				\$144	\$100	-	
34	Totals, Maintenance and Operation of Plant				\$13,533	\$14,160	\$11,970	
37	DIAGNOSTIC AND TREATMENT CENTER							
39	OPERATING EXPENSES							
40	Diagnostic and treatment services provided by contract with the							
41	University of California Medical Center:							
42	Services to Resident School:							
43	Part-time physician				\$2,000	\$2,000	\$2,000	
44	Professional services, supplies, and equipment				33,986	50,895	50,895	
45	Nonroutine diagnostic examinations				1,098	1,500	1,500	
47	Total Services to Resident School				\$37,084	\$54,395	\$54,395	
48	Diagnostic and Treatment Clinic Costs:							
49	Part-time physician				2,000	2,000	2,000	
50	Professional services, research, supplies, and equipment				14,566	20,703	20,703	
51	Out-patient clinic costs				4,015	5,250	5,250	
52	(3,000 visits to cerebral palsy clinic and 800 visits to other							
53	out-patient clinics.)							
54	Nonroutine diagnostic examinations				1,098	1,500	1,500	
56	Total Diagnostic and Treatment Clinic Costs				\$21,679	\$29,453	\$29,453	
58	Totals, Diagnostic and Treatment Center				\$58,763	\$83,848	\$83,848	
61	RECAPITULATION BY OBJECT							
63	Salaries and Wages:							
64	Positions now authorized	53.9	55	50	\$145,899	\$155,135	\$156,010	CHANGE FROM
65	Proposed new positions	-	-	1	-	-	1,360	1950-51
66	Estimated salary savings	-	-1.2	-1.8	-	-2,500	-5,850	\$875
68	Totals, Salaries and Wages	53.9	53.8	49.2	\$145,899	\$152,635	\$151,520	1,360
69	Operating expenses				94,590	126,148	128,755	3,350
70	Equipment				2,528	1,803	415	-1,388
72	TOTAL EXPENDITURES FOR SUPPORT				\$243,017	\$280,586	\$280,690	\$104
73	Reimbursements:							
74	Services to employees				-5,157	-7,034	-8,648	-1,614
76	NET TOTAL EXPENDITURES FOR SUPPORT				\$237,860	\$273,552	\$272,042	-\$1,510

Department of Education

SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Altadena. Students are enrolled 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnostic treatment center is maintained under contract with the Childrens Hospital and the Orthopedic Hospital in Los Angeles, which provides diagnosis and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$289,180	\$294,480	\$297,628	
9	Allocations from Salary Increase Fund-----	5,220	516	-	
10					
11	Total Available-----	\$294,400	\$294,996	\$297,628	
12	Unexpended balance, estimated savings-----	-61,963	-1,520	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$232,437	\$293,476	\$297,628	\$4,152 (1.4%)
15					
16					
17					
18	GENERAL ANALYSIS				
19					
20	Number of positions-----	48.1	53.9	51.6	-2.3
21					
22	ENROLLMENT AND UNIT COSTS				
23	Average Enrollment:				
24	Resident students-----	26	28	28	-
25	Day students-----	-	1	-	-1
26	Cost per child-----	\$6,527	\$7,059	\$7,459	\$400 (5.7%)
27					
28	No change in program or level of activities from 1950-51. The net increase of \$4,152 consists of price increases and minor operating adjustments.				
29					
30					
31					
32	SUPPORT EXPENDITURES	NO. OF POSITIONS			
33	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
34					
35					
36	ADMINISTRATION				
37					
38	SALARIES AND WAGES				
39	Executive Office:				
40	Superintendent-----	1	1	1	
41	Intermediate stenographer-clerk-----	1	1	1	
42	Business Office:				
43	Accounting officer, grade 2-----	1	1	1	
44	Intermediate account clerk-----	1	1	1	
45	Intermediate stenographer-clerk-----	1	1	1	
46					
47	Totals, Positions Now Authorized-----	5	5	5	
48	Estimated salary savings-----	-	-0.1	-0.1	
49					
50	Totals, Salaries and Wages-----	5	4.9	4.9	
51					
52	OPERATING EXPENSES				
53	Office expense-----	\$589	\$600	\$625	
54	Printing-----	127	150	150	
55	Telephone and Telegraph:				
56	Exchange charge-----	343	343	343	
57	Long distance toll charges-----	372	387	395	
58	Telegraph and teletypes-----	65	70	70	
59	Postage-----	200	200	200	
60	Freight, cartage, and express-----	125	100	150	
61	Traveling-----	1,080	750	1,100	
62	Automobile operation-----	295	330	330	
63					
64	Totals, Operating Expenses-----	\$3,196	\$2,930	\$3,363	
65					
66	EQUIPMENT				
67	Office—additional-----	-	\$50	-	
68					
69	Totals, Administration-----	\$21,260	\$21,792	\$22,366	
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					

SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Carpenter -----	0.9	1	1	\$281-341	\$3,660	\$3,840	
6	Groundsman and flower gardener -----	1	1	1	200-243	2,600	2,728	
7								
8	Totals, Positions Now Authorized --	1.9	2	2	\$5,979	\$6,260	\$6,568	
9	Estimated salary savings -----	-	-	-0.1	-	-	-308	
10								
11	Totals, Salaries and Wages -----	1.9	2	1.9	\$5,979	\$6,260	\$6,260	
12								
13	OPERATING EXPENSES							
14	Maintenance of buildings and grounds -----				\$1,799	\$1,550	\$1,600	
15	Light, heat, and power -----				2,599	2,550	2,600	
16	Rent—building space -----				5,000	5,000	5,000	
17								
18	Totals, Operating Expenses -----				\$9,398	\$9,100	\$9,200	
19								
20	EQUIPMENT							
21	Maintenance of buildings and grounds—additional -----				-	\$50	-	
22								
23	Totals, Equipment -----				-	\$50	-	
24								
25	Totals, Maintenance and Operation of Plant -----				\$15,377	\$15,410	\$15,460	
26								
27								
28	DIAGNOSTIC AND TREATMENT CENTER							
29	OPERATING EXPENSE							
30								
31	Diagnostic and treatment services provided by contract with the Children's Hospital and Orthopedic Hospital.							
32								
33	CHILDREN'S HOSPITAL							
34	Services to Resident School:							
35	Services of part-time physician -----				\$2,250	\$2,000	\$2,000	
36	Professional services, supplies and equipment -----				2,227	6,065	6,065	
37	Nonroutine diagnostic examinations -----				774	1,500	1,500	
38								
39	Totals, Services to Resident School -----				\$5,251	\$9,565	\$9,565	
40	Diagnostic and Treatment Clinic:							
41	Services of part-time physician -----				\$2,250	\$2,000	\$2,000	
42	Nonroutine diagnostic examinations -----				774	1,500	1,500	
43	Outpatient clinic costs -----				36,242	46,935	46,935	
44								
45	Totals, Diagnostic and Treatment Clinic -----				\$39,266	\$50,435	\$50,435	
46								
47	Totals, Services of Children's Hospital -----				\$44,517	\$60,000	\$60,000	
48								
49	ORTHOPEDIC HOSPITAL							
50	Services to Resident School:							
51	Services of part-time physician -----				\$1,125	\$1,500	\$1,500	
52	Professional services, supplies and equipment -----				-	1,660	1,660	
53	Nonroutine diagnostic examinations -----				234	1,000	1,000	
54								
55	Totals, Services to Resident School -----				\$1,359	\$4,160	\$4,160	
56	Diagnostic and Treatment Clinic:							
57	Services of part-time physician -----				\$1,125	\$1,500	\$1,500	
58	Nonroutine diagnostic examinations -----				234	1,000	1,000	
59	Outpatient clinic costs -----				22,117	35,840	35,840	
60								
61	Totals, Diagnostic and Treatment Clinic -----				\$23,476	\$38,340	\$38,340	
62								
63	Totals, Services of Orthopedic Hospital -----				\$24,835	\$42,500	\$42,500	
64								
65	Totals, Diagnostic and Treatment Center -----				\$69,352	\$102,500	\$102,500	
66	Grand Totals, Services to Resident School -----				6,610	13,725	13,725	
67	Grand Totals, Diagnostic and Treatment Clinics -----				62,742	88,775	88,775	
68								
69								
70								
71	RECAPITULATION BY OBJECT							
72	Salaries and Wages:							CHANGE FROM
73	Positions now authorized -----	48.1	55.3	54.1	\$135,921	\$163,696	\$173,783	1950-51
74	Estimated salary savings -----	-	-1.4	-2.5	-	-4,100	-8,988	\$10,087
75								-4,888
76	Totals, Salaries and Wages -----	48.1	53.9	51.6	\$135,921	\$159,596	\$164,795	\$5,199
77	Operating expenses -----				100,705	137,338	137,671	333
78	Equipment -----				-	1,150	415	-735
79								
80	TOTAL EXPENDITURES FOR SUPPORT -----				\$236,626	\$298,084	\$302,881	\$4,797
81	Reimbursements:							
82	Services to employees -----				-4,189	-4,608	-5,253	-645
83								
84	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$232,437	\$293,476	\$297,628	\$4,152
85								
86								

Department of Education

TRAINING CENTER FOR ADULT BLIND, OAKLAND

The Training Center for Adult Blind at Oakland provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Residential facilities are available for 110 blind persons. The educational and vocational activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Institution Operations	\$211,580	\$222,180	\$218,982	—\$3,198
5	Opportunity Work Centers	17,721	6,771	11,220	4,449
6	TOTAL EXPENDITURES FOR SUPPORT	\$229,301	\$228,951	\$230,202	\$1,251
7					(0.5%)
8	RECONCILIATION WITH APPROPRIATIONS				
9	General Fund				
10	Support:				
11	Budget Act appropriation	\$268,602	\$221,710	\$230,202	
12	Transfer to Department of Education	—37,346	—	—	
13	Allocations from Emergency Fund	—	6,890	—	
14	Allocations from Salary Increase Fund	8,100	1,368	—	
15	Total Available	\$239,356	\$229,968	\$230,202	
16	Unexpended balance, estimated savings	—10,055	—1,017	—	
17	TOTAL EXPENDITURES FOR SUPPORT	\$229,301	\$228,951	\$230,202	
18	GENERAL ANALYSIS				
19	<i>Number of positions</i>	<i>54.5</i>	<i>53.7</i>	<i>54.9</i>	<i>1.2</i>
20	POPULATION AND UNIT COSTS				
21	Average resident population	99	107	110	3
22	Institutional cost per resident member ^a	\$1,672	\$1,593	\$1,557	(2.8%)
23					—\$36
24	AVERAGE EMPLOYMENT OF FACTORY WORKERS				
25	Training Center at Oakland:				
26	Resident members	71	75	75	—
27	Nonresident day workers	61	65	65	—
28	Opportunity Work Center, Oakland	—	—	30	30
29	Opportunity Work Center, San Jose	15	20	20	—
30	Field Work Center at Sacramento	10	10	—	—10
31	Totals	157	170	190	20
32	Unit Cost:				
33	Factory workers—Oakland	\$349	\$370	\$340	
34	Opportunity Work Center, Oakland	—	—	256	
35	Opportunity Work Center, San Jose	163	122	176	
36	Field Work Center at Sacramento	444	434	—	
37	An Opportunity Work Center is proposed to be added at Oakland and the Field Work Center at San Jose is to be replaced by an Oppor-				
38	tunity Work Center. The Field Work Center at Sacramento is to be discontinued.				
39	The workshop superintendent position is to be transferred from the support budget to the Manufacturing Fund.				
40	SUPPORT EXPENDITURES				
41	DETAIL				
42		NO. OF POSITIONS			
43		49-50	50-51	51-52	
44		(Filled)	(Auth.)	(Auth.)	
45		ACTUAL	ESTIMATED	PROPOSED	
46		1949-50	1950-51	1951-52	
47	ADMINISTRATION				
48	SALARIES AND WAGES				
49	Superintendent	1	1	1	
50	Institution bookkeeper, grade 3	1	1	1	
51	Senior account clerk	1	1	1	
52	Senior clerk	1	1	1	
53	Intermediate stenographer-clerk	1	1	1	
54	Bookkeeping machine operator	1	1	1	
55	Intermediate account clerk	1	1	1	
56	Junior typist-clerk	1	1	1	
57	Junior information clerk (member)	1	1	1	
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^a Institutional cost for residents computed on the basis of applying 50 percent of administrative and 50 percent of maintenance and operation of plant charges excluding shop superintendent under administration and three janitors under maintenance and operation which are specifically a part of factory costs. All charges relating to support and subsistence and care and welfare are included.

Department of Education

TRAINING CENTER FOR ADULT BLIND, OAKLAND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Institution telephone operator				SALARY RANGE		
6	(member) -----	1	1	1	\$33- 45	\$435	\$508
7	Telephone operator, switchboard for						
8	blind -----	0.5	1	1	190-231	2,330	2,460
9	Workshop superintendent -----	1	1	—	310-376	4,211	—
10	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
11	Temporary help -----	(0.3)	(0.8)	(0.8)	(720)	2,000	2,000
12	Overtime -----	(0.4)	—	—	(882)	—	—
13							
14	Totals, Positions Now Authorized----	12.5	13	12	\$44,610	\$43,984	\$40,096
15	Estimated salary savings-----	—	—0.1	—0.3	—	—668	—991
16							
17	Totals, Salaries and Wages-----	12.5	12.9	11.7	\$44,610	\$43,316	\$39,105
18							
19	OPERATING EXPENSES						
20	Office -----				\$968	\$380	\$425
21	Printing -----				—	540	575
22	Telephone and Telegraph:						
23	Exchange charges -----				1,635	1,642	1,642
24	Long distance toll charges-----				456	410	438
25	Telegrams and teletypes-----				31	20	20
26	Postage -----				295	275	300
27	Traveling -----				363	300	300
28	Freight, cartage, and express-----				224	250	250
29	Automobile—mileage -----				86	80	80
30	Automobile—operation -----				558	560	580
31	Cash discounts -----				—110	—60	—60
32							
33	Totals, Operating Expenses-----				\$4,506	\$4,397	\$4,550
34							
35	EQUIPMENT						
36	Office—replacement -----				\$42	\$100	\$1,316
37	Office—additional -----				129	100	760
38	Motor vehicles—replacement -----				—	3,198	—
39							
40	Totals, Equipment -----				\$171	\$3,398	\$2,076
41							
42	Totals, Administration -----				\$49,287	\$51,111	\$45,731
43							
44							
45	SUPPORT AND SUBSISTENCE						
46							
47	SALARIES AND WAGES						
48	Feeding:				SALARY RANGE		
49	Supervising cook, grade 1-----	1	1	1	\$255-310	\$3,720	\$3,720
50	Cook -----	1	1	1	231-281	3,320	3,372
51	Institution superintendent's cook						
52	and housekeeper -----	0.5	—	—	200-243	—	—
53	Head waiter-waitress -----	1	1	1	200-243	2,916	2,916
54	Kitchen helper -----	4.9	5	5	180-220	12,470	12,710
55	Waiter-waitress -----	6	6	6	180-220	15,460	15,600
56	Temporary help -----	(0.6)	(0.9)	(0.9)	(1,248)	2,560	2,560
57	Housekeeping:						
58	Supervising housekeeper -----	1	1	1	200-243	2,916	2,916
59	Janitor-janitress -----	10	10	10	180-220	25,620	26,000
60	Temporary help -----	(0.5)	(0.6)	(0.6)	(1,068)	940	940
61							
62	Totals, Positions Now Authorized	25.4	25	25	\$68,944	\$69,922	\$70,734
63	Proposed New Positions:						
64	Cook -----	—	—	1	231-281	—	2,772
65	Estimated salary savings-----	—	—0.2	—0.4	—	—2,000	—2,800
66							
67	Totals, Salaries and Wages-----	25.4	24.8	25.6	\$68,944	\$67,922	\$70,706
68							
69	OPERATING EXPENSES						
70	Feeding -----				\$31,611	\$37,965	\$38,835
71	Clothing -----				—	60	—
72	Housekeeping -----				3,038	3,200	3,200
73	Laundry -----				6,600	6,800	6,800
74							
75	Totals, Operating Expenses-----				\$41,249	\$48,025	\$48,835

Department of Education

TRAINING CENTER FOR ADULT BLIND, OAKLAND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement				\$69	\$1,587	\$100
6	Feeding—additional				128	100	100
7	Housekeeping—replacement				95	360	200
8	Housekeeping—additional				63	100	100
9							
10	Totals, Equipment				\$355	\$2,147	\$500
11							
12	Totals, Support and Subsistence				\$110,548	\$118,094	\$120,041
13							
14	REIMBURSEMENTS:						
15	<i>Services to Employees and Workers:</i>						
16	Meals				—6,381	—7,085	—8,148
17	Rent of living quarters				—979	—1,320	—1,320
18							
19	Net Totals, Support and Subsistence				\$103,188	\$109,689	\$110,573
20							
21							
22	CARE AND WELFARE						
23							
24	SALARIES AND WAGES						
25	Custodial and Personal Care:				SALARY RANGE		
26	Graduate nurse	1	1	1	\$243-281	\$3,099	\$3,255
27	Practical nurse	4	4	4	180-220	9,620	9,980
28	Pedestrian crossing guard (intermit-						
29	tent)	1	0.6	0.6	1.10-1.20 hr.	1,370	1,430
30	Medical Care:						
31	Senior physician and surgeon (part						
32	time)	0.4	0.4	0.4	584-710	2,520	2,520
33	Dentist (part time)	0.2	0.2	0.2	436-530	936	936
34	Temporary help	(0.3)	(0.3)	(0.3)	(999)	800	800
35							
36	Totals, Positions Now Authorized	6.6	6.2	6.2	\$19,117	\$18,345	\$18,921
37	Estimated salary savings	—	—0.1	—0.3	—	—200	—576
38							
39	Totals, Salaries and Wages	6.6	6.1	5.9	\$19,117	\$18,145	\$18,345
40							
41	OPERATING EXPENSES						
42	Custodial and personal care				\$254	\$200	\$200
43	Medical care				798	900	900
44	Recreation				—	100	100
45	Burials and cremations				196	300	300
46							
47	Totals, Operating Expenses				\$1,248	\$1,500	\$1,500
48							
49	EQUIPMENT						
50	Medical care—replacement				\$1,717	\$100	\$100
51	Medical care—additional				864	100	120
52							
53	Totals, Equipment				\$2,581	\$200	\$220
54							
55	Totals, Care and Welfare				\$22,946	\$19,845	\$20,065
56							
57							
58	MAINTENANCE AND OPERATION OF PLANT						
59							
60	SALARIES AND WAGES						
61	Maintenance of Structures:				SALARY RANGE		
62	Building maintenance man	1	1	1	\$231-281	\$2,904	\$3,048
63	Janitor-janitress	1.2	3	3	180-220	6,620	6,980
64	Maintenance of Grounds:						
65	Groundsman and flower gardener						
66	(member)	0.8	1	1	60	360	360
67	Vegetable gardener	1	—	—	243-295	—	—
68	Flower gardener	—	1	1	231-281	3,372	3,372
69	Light, Heat, and Power:						
70	Chief engineer, grade 1	1	1	1	310-376	4,044	4,245
71	Stationary fireman	3	3	3	243-295	10,620	10,620
72	Overtime	(0.1)	—	—	(190)	—	—
73	Temporary help	(0.1)	(0.5)	(0.5)	(64)	1,200	1,200
74							
75	Totals, Positions Now Authorized	8	10	10	\$22,936	\$29,120	\$29,825
76	Estimated salary savings	—	—0.1	—0.3	—	—660	—837
77							
78	Totals, Salaries and Wages	8	9.9	9.7	\$22,936	\$28,460	\$28,988
79							
80	OPERATING EXPENSES						
81	Maintenance of structures				\$1,389	\$900	\$1,100
82	Maintenance of grounds				226	225	225
83	Light, heat, and power				9,566	9,900	10,200
84	Water				1,752	1,800	1,800
85							
86	Totals, Operating Expenses				\$12,933	\$12,825	\$13,325

Department of Education

TRAINING CENTER FOR ADULT BLIND, OAKLAND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$88	\$50	\$50
6	Maintenance of structures—additional				35	—	50
7	Maintenance of grounds—replacement				7	50	50
8	Maintenance of grounds—additional				36	—	50
9	Light, heat, and power—replacement				43	50	50
10	Light, heat, and power—additional				81	50	50
11	Fire protection—additional				—	50	—
12							
13	Totals, Equipment				\$290	\$250	\$300
14							
15	Totals, Maintenance and Operation of Plant				\$36,159	\$41,535	\$42,613
16							
17	Totals, Institution Operations				\$211,580	\$222,180	\$218,982
18							
19							
20	OPPORTUNITY WORK CENTERS						
21							
22	SALARIES AND WAGES						
23	Opportunity Work Center, Oakland						
24	Supervising Field Worker for the				SALARY RANGE		
25	blind	2	—	—	\$295-358	—	—
26	Field worker for the blind	1.8	—	—	268-325	—	—
27							
28	Totals, Positions Now Authorized	2	—	—	\$8,891	—	—
29	Proposed New Positions:						
30	Instructor in handicrafts	—	—	2	210-255	—	\$5,040
31							
32	Totals, Salaries and Wages	2	—	2	\$8,891	—	\$5,040
33							
34	OPERATING EXPENSES						
35	Opportunity Work Center, Oakland						
36	Travel and education supplies				\$937	—	—
37	Automobile—mileage				1,000	—	—
38	Training supplies				—	—	\$1,500
39							
40	Sub-total, Opportunity Work Center, Oakland				\$1,937	—	\$1,500
41	Opportunity Work Center, San Jose						
42	Training supplies				\$6	—	\$750
43	Office				6	\$25	25
44	Telephone exchange charges				114	114	114
45	Long distance toll charges				76	59	59
46	Telegraph and teletype				—	2	2
47	Light, heat, and power				85	75	75
48	Rent—building space				2,160	2,160	2,160
49							
50	Sub-total, Opportunity Work Center, San Jose				\$2,447	\$2,435	\$3,185
51	Sacramento Field Work Center						
52	Office				\$96	\$40	—
53	Telephone exchange charges				120	120	—
54	Long distance toll charges				111	78	—
55	Telegraph and teletype				—	2	—
56	Light, heat, and power				188	175	—
57	Rent—building space				5,400	5,400	—
58	Water				21	21	—
59							
60	Sub-total, Sacramento Field Work Center				\$5,936	\$5,836	—
61							
62	Totals, Operating Expenses				\$10,320	\$8,271	\$4,685
63							
64	EQUIPMENT						
65	Opportunity Work Center, Oakland—additional				—	—	\$1,150
66	Opportunity Work Center, Oakland—replacement				\$10	—	—
67	Opportunity Work Center, San Jose—replacement				—	—	100
68	Opportunity Work Center, San Jose—additional				—	—	245
69							
70	Totals, Equipment				\$10	—	\$1,495
71							
72	Totals, Opportunity Work Centers				\$19,221	\$8,271	\$11,220
73							
74	REIMBURSEMENT						
75	Sublease of rented space in Sacramento				—1,500	—1,500	—
76							
77	Net Totals, Opportunity Work Centers				\$17,721	\$6,771	\$11,220
78	Oakland Opportunity Work Center				10,838	—	7,690
79	San Jose Opportunity Work Center				2,447	2,435	3,530
80	Sacramento Field Work Center				4,436	4,336	—
81							
82							
83							
84							
85							
86							

Department of Education

TRAINING CENTER FOR ADULT BLIND, OAKLAND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized -----	54.5	54.2	53.2	\$164,498	\$161,371	\$159,576	—\$1,795
6	Proposed new positions -----	—	—	3	—	—	7,812	7,812
7	Estimated salary savings -----	—	—0.5	—1.3	—	—3,528	—5,204	—1,676
8								
9	Totals, Salaries and Wages -----	54.5	53.7	54.9	\$164,498	\$157,843	\$162,184	\$4,341
10	Operating expenses -----				70,256	75,018	72,895	—2,123
11	Equipment -----				3,407	5,995	4,591	—1,404
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$238,161	\$238,856	\$239,670	\$814
14	Reimbursements:							
15	Services to employees and workers -----				—7,360	—8,405	—9,468	—1,063
16	Sublease of rented space -----				—1,500	—1,500	—	1,500
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$229,301	\$228,951	\$230,202	\$1,251
19								
20								
21								
22								
23								
24	Miscellaneous revenue -----				\$187	\$180	\$180	
25								
26								
27								
28								
29								
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31								
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Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES

The Industrial Workshop at Los Angeles supplies sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4	SUMMARY				
5	General Fund				
6	SUPPORT				
7	Administration	\$182,389	\$197,700	\$193,054	—\$4,646
8	Opportunity Work Center	—	—	5,020	5,020
9	TOTAL EXPENDITURES FOR SUPPORT	\$182,389	\$197,700	\$198,074	\$374 (0.2%)
10					
11					
12					
13	RECONCILIATION WITH APPROPRIATIONS				
14	General Fund				
15	Support:				
16	Budget Act Appropriations for:				
17	Support	\$86,258	\$91,291	\$198,074	
18	Rent—building space	118,365	—	—	
19	Moving expenses	10,000	—	—	
20	Allocations from Emergency Fund	—	111,933	—	
21	Allocations from Salary Increase Fund	3,069	—	—	
22	Total Available	\$217,692	\$203,224	\$198,074	
23	Unexpended balance, estimated savings	—35,303	—5,524	—	
24	TOTAL EXPENDITURES FOR SUPPORT	\$182,389	\$197,700	\$198,074	
25					
26					
27					
28					
29					
30	GENERAL ANALYSIS				
31					
32	Number of positions	22.1	23.4	24	0.6
33					
34	POPULATION AND UNIT COSTS				
35	Average number of workers in factory	150	230	306	76
36	Average number of workers in Opportunity Work Center	—	—	30	30
37	Cost per factory worker	\$1,163	\$860	\$631	—\$229
38					(—26.6%)
39	Cost per Opportunity Work Center worker	—	—	\$167	\$167
40					
41	An Opportunity Work Center is being added in the budget year at a cost of \$5,020. This will allow the training program to be operated				
42	outside of the manufacturing operations.				
43	The position of workshop foreman is to be transferred from the support budget to the manufacturing fund.				
44	The operating cost of feeding supplies is being transferred to the entertainment fund and a part time position of kitchen helper is				
45	proposed in lieu thereof.				
46					
47	SUPPORT EXPENDITURES	NO. OF POSITIONS			
48	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	ACTUAL 1949-50
49					ESTIMATED 1950-51
50					PROPOSED 1951-52
51					
52	ADMINISTRATION				
53					
54	SALARIES AND WAGES				
55	Manager	1	1	1	\$395-481
56	Intermediate stenographer-clerk	1	1	1	200-243
57	Institution bookkeeper, grade 2	1	1	1	268-325
58	Senior account clerk	1	1	1	231-281
59	Intermediate typist-clerk	1	1	1	190-231
60	Intermediate account clerk	1.8	2	2	190-231
61	Intermediate clerk, limited service	3	3	3	190-231
62	Telephone operator	1	1	1	190-231
63	Workshop foreman	1	1	—	281-341
64	Storekeeper, grade 2	1	1	1	268-325
65	Intermediate stock clerk	2	2	2	200-243
66	Elevator operator	3	3	3	180-220
67	Janitor-janitress	2.3	4	4	180-220
68	Janitor	2	2	2	180-220
69	Temporary help	(0.9)	(0.9)	(0.9)	—
70					
71	Totals, Positions Now Authorized	22.1	24	23	\$59,905
72	Proposed New Positions:				
73	Kitchen helper	—	—	0.6	—
74	Estimated salary savings	—	—0.6	—0.6	—1,000
75					
76	Totals, Salaries and Wages	22.1	23.4	23	\$59,905
77					
78					
79					
80					

Department of Education

INDUSTRIAL WORKSHOP FOR THE BLIND, LOS ANGELES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ADMINISTRATION—Continued							
2	OPERATING EXPENSES							
3	Office				\$839	\$750	\$750	
4	Printing				575	450	600	
5	Telephone and Telegraph:							
6	Exchange charges				1,974	1,500	1,500	
7	Long distance toll charges				148	300	300	
8	Telegrams and teletypes				86	100	100	
9	Postage				475	500	500	
10	Freight, cartage, and express				—	100	100	
11	Traveling				912	750	750	
12	Automobile—operation				341	425	425	
13	Rent—building space				102,653	111,933	111,933	
14	Moving expenses				7,866	—	—	
15	Maintenance of building				1,226	4,500	4,500	
16	Recreation				97	150	200	
17	Feeding				514	1,023	—	
18	Medical care				—	100	100	
19	Heat, light, and power				3,580	5,100	6,000	
20	Totals, Operating Expenses				\$121,286	\$127,681	\$127,758	
21	EQUIPMENT							
22	Office—replacement				\$933	\$716	\$602	
23	Office—additional				153	1,109	540	
24	Health and safety—additional				112	278	—	
25	Feeding and housekeeping—additional				—	750	—	
26	Totals, Equipment				\$1,198	\$2,853	\$1,142	
27	Totals, Administration				\$182,389	\$197,700	\$193,054	
28	OPPORTUNITY WORK CENTER							
29	SALARIES AND WAGES							
30	Proposed New Positions:				SALARY RANGE			
31	Instructor in handicrafts	—	—	1	\$210-235	—	\$2,520	
32	OPERATING EXPENSES							
33	Training supplies				—	—	\$1,500	
34	EQUIPMENT							
35	Education—additional				—	—	\$1,000	
36	Totals, Opportunity Work Center				—	—	\$5,020	
37	RECAPITULATION BY OBJECT							
38	Salaries and Wages:							CHANGE FROM
39	Positions now authorized	22.1	24	23	\$59,905	\$68,166	\$66,357	1950-51
40	Proposed new positions	—	—	1.6	—	—	3,600	—1,809
41	Estimated salary savings	—	—0.6	—0.6	—	—1,000	—3,283	3,600
42	Totals, Salaries and Wages	22.1	23.4	24.0	\$59,905	\$67,166	\$66,674	—2,283
43	Operating Expenses				121,286	127,681	129,258	—\$492
44	Equipment				1,198	2,853	2,142	1,577
45	TOTAL EXPENDITURES FOR SUPPORT				\$182,389	\$197,700	\$198,074	—711
46								\$374

Department of Education

STATE BLIND SHOP, SAN DIEGO

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Administration -----	\$35,034	\$39,342	\$36,549	-\$2,793
7	Opportunity Work Center -----	—	—	3,560	3,560
8					
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$35,034	\$39,342	\$40,109	\$767
10					(1.9%)
11					
12					
13	RECONCILIATION WITH APPROPRIATIONS				
14	General Fund				
15	Support:				
16	Budget Act appropriation -----	\$38,127	\$42,193	\$40,109	
17	Allocations from Salary Increase Fund -----	1,368	—	—	
18					
19	Total Available -----	\$39,495	\$42,193	\$40,109	
20	Unexpended balance, estimated savings -----	—4,461	—2,851	—	
21					
22	TOTAL EXPENDITURES -----	\$35,034	\$39,342	\$40,109	
23					
24					
25	GENERAL ANALYSIS				
26					
27	Number of positions -----	10	9.6	9.7	0.1
28					
29	POPULATION AND UNIT COSTS				
30	Average number of workers in factory -----	36	56	56	—
31	Average number of workers in Opportunity Work Center -----	—	—	15	15
32	Cost per factory worker -----	\$973	\$703	\$653	\$50
33					(7.1%)
34	Cost per Opportunity Work Center worker -----	—	—	237	237
35	An Opportunity Work Center is being added in the budget year at a cost of \$3,560 to allow the training program to be separated from the manufacturing operations.				
36	The position of workshop superintendent is to be transferred from the support budget to the Manufacturing Fund.				
37	The cost of feeding supplies is being transferred to the Entertainment Fund and a part time kitchen helper is proposed in lieu thereof.				
38					
39					
40					
41					
42	SUPPORT EXPENDITURES	NO. OF POSITIONS			
43	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
44					
45					
46	ADMINISTRATION				
47					
48	SALARIES AND WAGES				
49	Manager -----	1	1	1	
50	Bookkeeper grade 1, limited service -----	0.8	—	—	
51	Accounting officer, grade 1 -----	0.2	1	1	
52	Intermediate stenographer-clerk -----	0.6	1	1	
53	Intermediate clerk, limited service -----	1.7	2	2	
54	Junior clerk, limited service -----	2	—	—	
55	Intermediate account clerk -----	—	1	1	
56	Workshop superintendent -----	1	1	—	
57	Storekeeper, grade 1 -----	0.9	1	1	
58	Janitor, Industrial Workshop for the				
59	Blind -----	1.8	2	2	
60	Temporary help -----	(0.1)	(0.5)	(0.5)	
61					
62	Totals, Positions Now Authorized -----	10	10	9	
63	Proposed New Positions:				
64	Kitchen helper (part time) -----	—	—	0.3	
65	Estimated salary savings -----	—	—0.4	—0.6	
66					
67	Totals, Salaries and Wages -----	10	9.6	8.7	
68					
69	OPERATING EXPENSES				
70	General office -----	\$310	\$326	\$350	
71	Printing -----	277	282	325	
72	Telephone and Telegraph:				
73	Exchange charges -----	634	486	486	
74	Long distance toll charges -----	361	360	360	
75	Telegraph and teletype -----	82	85	85	
76	Postage -----	126	150	150	
77					
78					
79					
80					

Department of Education

STATE BLIND SHOP, SAN DIEGO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3								
4	OPERATING EXPENSES—Continued							
5	Freight, cartage, and express				\$32	\$35	\$35	
6	Traveling				257	250	600	
7	Automobile—operation				236	370	370	
8	Light, heat, power, and water				1,218	1,340	1,340	
9	Feeding				282	275	—	
10	Building maintenance				286	300	500	
11	Rent—warehouse space				3,578	3,578	3,578	
12								
13	Totals, Operating Expenses				\$7,679	\$7,837	\$8,179	
14								
15	EQUIPMENT							
16	Office—replacement				\$308	\$114	\$160	
17	Office—additional				220	781	1,100	
18	Feeding—replacement				—	—	200	
19	Building—additional				—	—	500	
20								
21	Totals, Equipment				\$528	\$895	\$1,960	
22								
23	Totals, Administration				\$35,034	\$39,342	\$36,549	
24								
25								
26	OPPORTUNITY WORK CENTER							
27								
28	SALARIES AND WAGES							
29	Proposed New Positions:				SALARY RANGE			
30	Instructor in handicrafts	—	—	1	\$210-255	—	\$2,520	
31								
32	OPERATING EXPENSES							
33	Training supplies				—	—	\$750	
34								
35	EQUIPMENT							
36	Training—additional				—	—	\$290	
37								
38	Totals, Opportunity Work Center				—	—	\$3,560	
39								
40								
41	RECAPITULATION BY OBJECT							
42								
43	SALARIES AND WAGES							CHANGE FROM
44	Positions now authorized	10	10	9	\$26,827	\$31,178	\$27,735	1950-51
45	Proposed new positions	—	—	1.3	—	—	3,060	—\$3,443
46	Estimated salary savings	—	—0.4	—0.6	—	—568	—1,865	3,060
47								—1,297
48	Totals, Salaries and Wages	10	9.6	9.7	\$26,827	\$30,610	\$28,930	—\$1,680
49	Operating expenses				7,679	7,837	8,929	1,092
50	Equipment				528	895	2,250	1,355
51								
52	TOTAL EXPENDITURES FOR SUPPORT				\$35,034	\$39,342	\$40,109	\$767
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COMMISSION ON SCHOOL DISTRICTS

A commission established to promote reorganization of local school districts in conformity with existing population, transportation, and economic conditions, current means of transportation, and present school building facilities.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5	SUPPORT				
6	Budget Act appropriation -----	\$24,352	-	-	
7	Allocations from Emergency Fund -----	3,240	-	-	
8	Allocations from Salary Increase Fund -----	100	-	-	
9					
10	Total Available -----	\$27,692	-	-	
11	Unexpended balance, estimated savings -----	-3,326	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$24,366	-	-	

14					
15					
16					
17					
18	Number of positions -----	2.4	-	-	-

The powers and duties of the Commission on School Districts were transferred to the State Board of Education by Section 4882, Education Code, effective October 1, 1949. Expenditures for this function are now shown under the Division of School Administration of the Department of Education.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
24							
25							
26							
27							
28							
29	SALARIES AND WAGES						
30	State survey director -----	0.3	-	-	\$644-821	-	-
31	Regional survey director -----	1	-	-	556-676	-	-
32	Senior stenographer-clerk -----	0.3	-	-	231-281	-	-
33	Intermediate stenographer-clerk -----	0.5	-	-	200-243	-	-
34	Intermediate typist-clerk -----	0.3	-	-	190-231	-	-
35	Temporary help -----	(0.3)	-	-	(2,559)	-	-
36							
37	Totals, Salaries and Wages -----	2.4	-	-	\$16,964	-	-
38							
39	OPERATING EXPENSES						
40	Office -----				\$911	-	-
41	Printing -----				145	-	-
42	Bulletin printing -----				1,576	-	-
43	Traveling -----				2,376	-	-
44	Telephone and telegraph -----				233	-	-
45	Postage -----				397	-	-
46	Automobile—mileage -----				294	-	-
47	Automobile—operation -----				1,048	-	-
48	Rent—building space -----				422	-	-
49							
50	Totals, Operating Expenses -----				\$7,402	-	-

TEACHERS' RETIREMENT SYSTEM

Administers, through the State Teachers' Retirement Board, the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$120,034	\$128,616	\$135,787	
9	Allocations from Salary Increase Fund-----	3,918	—	—	
10	Totals, Available-----	\$123,952	\$128,616	\$135,787	
11	Unexpended balance, estimated savings-----	—\$5,058	—	—	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$118,894	\$128,616	\$135,787	\$7,171
14					(5.6%)
15					
16					
17	GENERAL ANALYSIS				
18					
19	Number of positions-----	27.4	27.9	29.9	2
20					
21	The Teachers' Retirement System will continue on the same level of service in 1951-52 as in the present year. Increased expenditures will				
22	result from an increasing work load of active and retired accounts. Anticipated active and retired accounts by July 1, 1952, will be				
23	134,200 as compared with 111,024 active and retired accounts on July 1, 1950.				
24					
25	SALARIES AND WAGES: Increase of \$210 is accounted for as follows:				
26	A decrease of \$5,000 in temporary help which was required in 1950-51 for the actuarial valuation study, is offset by adding two				
27	junior clerks at \$4,080 and merit salary increases of \$1,382.				
28					
29	OPERATING EXPENSES: An increase of \$2,214 is due to expanded costs of supplies, printing, and postage directly attributable to				
30	expanded work load. Additional rent has been included in anticipation of securing other quarters when the present lease expires on				
31	February 1, 1951.				
32					
33	EQUIPMENT: A total of \$7,343 is recommended, an increase of \$4,747 from 1950-51. Increased equipment requests are based on the				
34	anticipated move into more adequate quarters where it will be possible to make long delayed expansion of the files. In addition to files,				
35	other equipment includes desks, chairs, automatic calculators, and typewriters.				
36					
37					
38	SUPPORT EXPENDITURES	NO. OF POSITIONS			
39	DETAIL	49-50	50-51	51-52	
40		(Filled)	(Auth.)	(Auth.)	
41	SALARIES AND WAGES				SALARY RANGE
42	Assistant executive officer-----	1	1	1	\$481-584
43	Supervising clerk, grade 2-----	1	1	1	295-358
44	Consulting actuary (part time)-----	0.4	0.4	0.4	505-613
45	Bookkeeper, grade 1-----	1	1	1	231-281
46	Senior account clerk-----	1	1	1	231-281
47	Senior clerk-----	1	1	1	220-268
48	Intermediate clerk-----	9.8	10	10	190-231
49	Intermediate stenographer-clerk-----	3	3	3	200-243
50	Supervising calculating machine oper-				
51	ator-----	1	1	1	220-268
52	Calculating machine operator-----	4	4	4	190-231
53	Intermediate office appliance operator	1	1	1	190-231
54	Supervising tabulating machine oper-				
55	ator-----	1	1	1	243-295
56	Key punch operator, grade 2-----	1.3	2	2	190-231
57	Junior typist-clerk-----	0.9	1	1	170-210
58	Temporary help-----	(1.6)	(2.6)	(1.1)	(6,908)
59					
60	Totals, Positions Now Authorized-----	27.4	28.4	28.4	\$85,576
61	Proposed New Positions:				
62	Junior clerk-----	—	—	2	170-210
63	Estimated salary savings-----	—	—0.5	—0.5	—
64					
65	Totals, Salaries and Wages-----	27.4	27.9	29.9	\$85,576
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83					

TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$4,918	\$5,126	\$5,710
3	Printing -----				2,898	3,400	3,700
4	Telephone and Telegraph:						
5	Exchange charges -----				87	174	174
6	Long distance toll charges -----				-	60	65
7	Teletype and telegraph -----				-	50	55
8	Postage -----				4,691	5,300	5,600
9	Freight, cartage, and express -----				111	50	50
10	Traveling -----				1,436	1,800	1,800
11	Light, heat, and power -----				948	800	800
12	Rent—building space -----				3,300	3,300	4,120
13	Business machine rental -----				11,040	11,040	11,040
14	Examinations—medical -----				1,048	1,600	1,800
15							
16	Totals, Operating Expenses -----				\$30,477	\$32,700	\$34,914
17							
18	EQUIPMENT						
19	Office—replacement -----				-	\$783	\$2,722
20	Office—additional -----				\$2,841	1,813	4,621
21							
22	Totals, Equipment -----				\$2,841	\$2,596	\$7,343
23							
24							
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UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5	SUMMARY				
6	General Fund				
7	SUPPORT				
8	Regular and Continuing Activities-----	\$46,448,620	\$49,411,099	\$50,188,857	\$777,758
9	New and Extended Activities-----	1,534,201	2,770,922	3,412,930	642,008
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$47,982,821	\$52,182,021	\$53,601,787	\$1,419,766
11					(2.7%)
12	Payable from Real Estate Fund-----	—	—50,000	—50,000	—
13	Payable from University Funds-----	—16,147,479	—16,168,395	—14,108,245	2,060,150
14	NET TOTAL EXPENDITURES FROM GENERAL FUND				
15	APPROPRIATIONS-----	\$31,835,342	\$35,963,626	\$39,443,542	\$3,479,916
16					(9.7%)
17	Real Estate Fund				
18					
19	SUPPORT-----	—	\$50,000	\$50,000	—
20					
21	University Funds ^a				
22					
23	SUPPORT-----	\$16,147,479	\$16,168,395	\$14,108,245	—\$2,060,150
24					
25	TOTAL EXPENDITURES, ALL FUNDS-----	\$47,982,821	\$52,182,021	\$53,601,787	\$1,419,766
26					(2.7%)
27					
28					
29	RECONCILIATION WITH APPROPRIATIONS				
30					
31	General Fund				
32					
33	Budget Act Appropriations:				
34	Support-----	\$30,480,986	\$35,696,756	\$39,443,542	
35	Institute of Transportation and Traffic Engineering-----	140,100	—	—	
36	Research in methods of citrus orchard heating-----	—	28,000	—	
37	Research in arthritis and allied diseases-----	—	100,000	—	
38	Research in multiple sclerosis-----	—	10,000	—	
39					
40	Subtotals, Budget Act-----	\$30,621,086	\$35,834,756	\$39,443,542	
41	Allocations from Salary Increase Fund-----	1,039,927	114,370	—	
42	Special Appropriations:				
43	Oriental and other fruit flies research, Chapter 1136, Statutes 1949-----	165,000	—	—	
44	Sanitary research, Chapter 1575, Statutes 1949-----	50,000	—	—	
45	Prior Year Balances Available:				
46	Sanitary research, Chapter 1575, Statutes 1949-----	—	14,500	—	
47	Marine life research, Chapter 1467, Statutes 1947-----	75,726	—	—	
48	Liquidation of Prior Year Encumbrances:				
49	Salary Increase Fund, Budget Act of 1948, Item 362-----	16,330	—	—	
50	Cancer research, Chapter 360, Statutes 1947-----	8,275	—	—	
51	Institution of transportation and traffic engineering, Chapter 1573, Statutes 1947-----	62,931	—	—	
52					
53	Total Available-----	\$32,039,275	\$35,963,626	\$39,443,542	
54	Balances available in subsequent fiscal year-----	—\$14,500	—	—	
55	Unexpended balances-----	—189,433	—	—	
56					
57	Total Expenditures, General Fund-----	\$31,835,342	\$35,963,626	\$39,443,542	
58					
59	Real Estate Fund				
60					
61	Budget Act appropriation:				
62	Support of an institute of real estate-----	—	\$50,000	\$50,000	
63					
64	University Funds				
65					
66	University funds made available for expenditure-----	\$16,147,479	\$16,168,395	\$14,108,245	
67					
68	TOTAL EXPENDITURES, ALL FUNDS-----	\$47,982,821	\$52,182,021	\$53,601,787	
69					
70					

^a Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of University Funds are included in the over-all budget totals.

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1							
2	GENERAL ANALYSIS						
3							
4	Number of positions-----	10,823.7	10,907.3	10,847.5	—59.8		
5							
6	ENROLLMENT AND UNIT COSTS						
7	Enrollment (Average of Regular Session Semesters):						
8	Berkeley-----	22,118	19,240	16,707	—2,533		
9	Davis-----	1,649	1,561	1,500	—61		
10	La Jolla-----	48	52	47	—5		
11	Los Angeles-----	14,818	14,050	12,750	—1,300		
12	Riverside-----	1	1	2	1		
13	San Francisco-----	931	968	1,038	70		
14	Santa Barbara-----	2,229	1,875	1,750	—125		
15							
16	Totals-----	41,794	37,747	33,794	—3,953		
17	(10.5%)						
18	Expenditures per Student : b						
19	Berkeley-----	\$718	\$867	\$1,002	\$135		
20	Davis-----	2,240	2,797	3,186	389		
21	Los Angeles-----	616	678	770	92		
22	San Francisco-----	3,191	3,537	3,472	—65		
23	Santa Barbara-----	781	917	980	63		
24							
25	Average-----	\$800	\$946	\$1,088	\$142		
26							
27	SUPPORT EXPENDITURES						
28	DETAIL						
29		NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED		
30		49-50 50-51 51-52	1949-50	1950-51	1951-52		
31		(Filled) (Auth.) (Auth.)					
32							
33	DETAIL BY CAMPUS AND OBJECT						
34	REGULAR AND CONTINUING ACTIVITIES						
35							
36	STATE-WIDE						
37	Salaries-----	1,278.9	1,417.9	1,411.3	\$5,041,683	\$5,788,315	\$5,965,601
38	General assistance-----	824	804.9	747.4	2,045,828	2,413,455	2,242,740
39	Estimated salary savings-----	—	—	—	—	—450,000	—863,000
40							
41	Totals, Salaries and Wages-----	2,102.9	2,222.8	2,158.7	\$7,087,511	\$7,751,770	\$7,345,341
42	Supplies and expense-----				423,376	582,191	637,998
43	Special and nonrecurrent items-----				854,522	783,988	759,596
44	Pensions and retirement contributions-----				1,081,370	1,219,105	1,263,005
45	Provisions for price increases-----				—	—	450,000
46	Emergency funds-----				—	602,202	598,700
47							
48	Totals, State-wide-----				\$9,446,779	\$10,939,256	\$11,054,640
49							
50	BERKELEY						
51	Salaries-----	2,530.6	2,573.4	2,546.9	\$9,946,131	\$10,730,724	\$11,104,223
52	General assistance-----	1,275.1	1,150.2	1,103.8	3,402,064	3,455,979	3,328,831
53							
54	Totals, Salaries and Wages-----	3,805.7	3,723.6	3,650.7	\$13,348,195	\$14,186,703	\$14,433,054
55	Supplies and expense-----				764,542	1,589,626	1,723,894
56	Special and nonrecurrent items-----				2,220,392	960,278	1,202,295
57	Emergency funds-----				—	46,854	40,940
58							
59	Totals, Berkeley-----				\$16,333,129	\$16,783,461	\$17,400,183
60							
61	DAVIS						
62	Salaries-----	611.4	654.2	685.7	\$2,411,219	\$2,725,309	\$2,931,449
63	General assistance-----	239.7	179	185.4	574,555	535,290	556,100
64							
65	Totals, Salaries and Wages-----	851.1	833.2	871.1	\$2,985,774	\$3,260,599	\$3,487,549
66	Supplies and expense-----				834,507	993,265	948,095
67	Special and nonrecurrent items-----				128,204	73,260	186,538
68							
69	Totals, Davis-----				\$3,948,485	\$4,327,124	\$4,622,182
70							

^b Excludes expenditures and enrollment, if any, for the following activities and functions: (1) Summer Sessions and Extension Divisions; (2) Organized Research Activities—such as the Scripps Institute of Oceanography at La Jolla, the Citrus Experiment Station at Riverside, Lick Observatory at Mt. Hamilton, the Institute of Experimental Biology, etc. (however, unit costs include expenditures for research and investigation carried on by academic personnel under departmental auspices. These are particularly significant in the College of Agriculture at Davis, Berkeley, and Los Angeles, and in the Medical Center at San Francisco); (3) School of Medicine at Los Angeles; College of Arts, Letters and Science at Riverside, and College of Letters and Science at Davis, which are new activities not yet enrolling students; (4) Auxiliary Enterprises, such as dormitories and dining halls (however, unit costs include expenditures for student health service); and (5) Organized activities—educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income (however, unit costs include expenditures for the University Hospital at San Francisco in excess of its income).

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	REGULAR AND CONTINUING ACTIVITIES—Continued						
3	LA JOLLA						
4	Salaries -----	51.2	55.1	54.2	\$195,458	\$225,124	\$249,454
5	General assistance -----	3.4	2.9	3.8	10,202	8,700	11,964
6	Totals, Salaries and Wages -----	54.6	58	58	\$205,660	\$233,824	\$261,418
7	Supplies and expense -----				29,186	26,120	19,316
8	Special and nonrecurrent items -----				47,423	37,550	41,840
9	Emergency funds -----				-	6,000	6,000
10	Totals, La Jolla -----				\$282,269	\$303,494	\$328,574
11	LOS ANGELES						
12	Salaries -----	1,430.4	1,471.2	1,501.4	\$5,479,860	\$6,056,493	\$6,401,457
13	General assistance -----	592.6	510	535.9	1,521,914	1,585,414	1,647,248
14	Totals, Salaries and Wages -----	2,023	1,981.2	2,037.3	\$7,001,774	\$7,641,907	\$8,048,705
15	Supplies and expense -----				685,881	792,422	824,724
16	Special and nonrecurrent items -----				1,201,002	659,967	639,633
17	Emergency funds -----				-	73,073	55,150
18	Totals, Los Angeles -----				\$8,888,657	\$9,167,369	\$9,568,212
19	MOUNT HAMILTON						
20	Salaries -----	22.2	22.5	22.5	\$100,412	\$102,641	\$104,741
21	General assistance -----	1.2	1.2	1.2	3,769	3,700	3,700
22	Totals, Salaries and Wages -----	23.4	23.7	23.7	\$104,181	\$106,341	\$108,441
23	Supplies and expense -----				13,641	13,500	13,500
24	Special and nonrecurrent items -----				22,961	18,950	19,750
25	Totals, Mount Hamilton -----				\$140,783	\$138,791	\$141,691
26	RIVERSIDE						
27	Salaries -----	199.2	206	207.5	\$738,694	\$835,639	\$870,048
28	General assistance -----	29.8	14.6	16.1	68,033	42,938	47,728
29	Totals, Salaries and Wages -----	229	220.6	223.6	\$806,727	\$878,597	\$917,776
30	Supplies and expenses -----				197,116	187,082	168,051
31	Special and nonrecurrent items -----				35,246	39,805	68,222
32	Totals, Riverside -----				\$1,039,089	\$1,105,484	\$1,154,049
33	SAN FRANCISCO						
34	Salaries -----	787	699.3	715.8	\$2,608,799	\$2,622,236	\$2,750,127
35	General assistance -----	310.5	373.3	394.5	880,235	1,117,776	1,182,761
36	Totals, Salaries and Wages -----	1,097.5	1,072.6	1,110.3	\$3,489,034	\$3,740,012	\$3,932,888
37	Supplies and expenses -----				227,193	905,830	902,179
38	Special and nonrecurrent items -----				686,619	61,842	119,378
39	Emergency funds -----				-	9,650	9,650
40	Totals, San Francisco -----				\$4,402,846	\$4,717,334	\$4,964,095
41	SANTA BARBARA						
42	Salaries -----	310.7	305.4	304	\$1,215,623	\$1,259,525	\$1,302,386
43	General assistance -----	92.8	83.6	77.3	226,706	250,004	232,157
44	Totals, Salaries and Wages -----	403.5	389	381.3	\$1,442,329	\$1,509,529	\$1,534,543
45	Supplies and expense -----				321,042	329,405	327,283
46	Special and nonrecurrent items -----				203,212	76,315	77,885
47	Emergency funds -----				-	13,537	8,520
48	Totals, Santa Barbara -----				\$1,966,583	\$1,928,786	\$1,948,231
49	Totals, Regular and Continuing						
50	Activities -----	10,590.7	10,524.7	10,514.7	\$46,448,620	\$49,411,099	\$51,181,857
51	UNDISTRIBUTED REDUCTIONS						
52	Salaries:						
53	Academic positions -----	-	-	-164.4	-	-	-\$782,000
54	General assistance -----	-	-	-19	-	-	-57,000
55	Totals, Salaries and Wages -----	-	-	-183.4	-	-	-\$839,000
56	Supplies and expense -----	-	-	-	-	-	-79,000
57	Special and Nonrecurrent Items:						
58	Equipment -----	-	-	-	-	-	-75,000
59	TOTALS, UNDISTRIBUTED						
60	REDUCTION -----	-	-	-183.4	-	-	-\$993,000
61	Adjusted Totals, Regular and						
62	Continuing Activities -----	10,590.7	10,524.7	10,331.3	\$46,448,620	\$49,411,099	\$50,188,857

UNIVERSITY OF CALIFORNIA--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	NEW AND EXTENDED ACTIVITIES						
3	STATE-WIDE						
4	Supplies and expense				\$1,013	—	—
5	Special and nonrecurrent items				—	\$66,660	\$50,000
6	Totals, State-wide				\$1,013	\$66,660	\$50,000
7	BERKELEY						
8	Salaries	40.4	71.5	67.7	\$257,371	\$354,082	\$328,542
9	General assistance	12.1	20.5	21.4	\$22,154	61,348	67,900
10	Totals, Salaries and Wages	52.5	92.0	89.1	\$279,525	\$415,430	\$396,442
11	Supplies and expense				44,021	147,630	81,480
12	Special and nonrecurrent items				45,405	58,675	66,045
13	Totals, Berkeley				\$368,951	\$621,735	\$543,967
14	DAVIS						
15	Salaries	33	80.1	108.8	\$112,108	\$347,290	\$474,998
16	General assistance	14.9	6.1	9.7	30,423	18,200	30,436
17	Totals, Salaries and Wages	47.9	86.2	118.5	\$142,531	\$365,490	\$505,434
18	Supplies and expense				39,469	82,360	95,740
19	Special and nonrecurrent items				1,415	35,000	44,690
20	Totals, Davis				\$183,415	\$482,850	\$645,864
21	LA JOLLA						
22	Salaries	49.6	52.5	52.5	\$154,783	\$170,810	\$177,060
23	General assistance	11.1	3.1	3.1	34,006	9,130	9,130
24	Totals, Salaries and Wages	60.7	55.6	55.6	\$188,789	\$179,940	\$186,190
25	Supplies and expense				31,475	22,947	18,357
26	Special and nonrecurrent items				251,564	193,000	197,590
27	Totals, La Jolla				\$471,828	\$395,887	\$402,137
28	LOS ANGELES						
29	Salaries	65.9	123	206.5	\$313,627	\$726,660	\$1,132,365
30	General assistance	4.3	6.9	7.7	11,391	21,000	21,875
31	Totals, Salaries and Wages	70.2	129.9	214.2	\$325,018	\$747,660	\$1,154,240
32	Supplies and expense				35,637	61,300	100,225
33	Special and nonrecurrent items				129,934	197,260	235,835
34	Emergency funds				—	—	5,000
35	Totals, Los Angeles				\$490,589	\$1,006,220	\$1,495,300
36	RIVERSIDE						
37	Salaries	1	7	22	\$5,467	\$29,970	\$95,470
38	General assistance	0.7	0.2	1.1	2,110	500	3,100
39	Totals, Salaries and Wages	1.7	7.2	23.1	\$7,577	\$30,470	\$98,570
40	Supplies and expense				10,428	22,250	21,200
41	Special and nonrecurrent items				400	52,050	44,552
42	Totals, Riverside				\$18,405	\$104,770	\$164,322

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	NEW AND EXTENDED ACTIVITIES—Continued						
3	SAN FRANCISCO						
4	Salaries -----	-	9.5	13.5	-	\$21,805	\$43,220
5	General assistance -----	-	2.2	2.2	-	6,460	6,460
6	Totals, Salaries and Wages -----	-	11.7	15.7	-	\$28,265	\$49,680
7	Supplies and expense -----	-	-	-	-	56,535	55,260
8	Special and nonrecurrent items -----	-	-	-	-	8,000	6,400
9	Totals, San Francisco -----	-	-	-	-	\$92,800	\$111,340
10	Totals, New and Extended Activities...	233	382.6	516.2	\$1,534,201	\$2,770,922	\$3,412,930
11	GRAND TOTALS, EXPENDITURES	10,823.7	10,907.3	10,847.5	\$47,982,821	\$52,182,021	\$53,601,787
12	EXPENDITURES BY FUNCTION						
13	REGULAR AND CONTINUING ACTIVITIES						
14	General administration -----	956.7	1,052.1	1,059.4	\$3,075,134	\$3,412,425	\$3,557,284
15	General expense -----	458.5	484.4	497.2	592,885	790,524	834,529
16	General maintenance and operation of plant -----	986.4	1,071.1	1,118.4	2,815,131	3,235,669	3,766,049
17	Instruction and Research:						
18	Departments of instruction and research -----	4,599.9	4,562.2	4,578.7	22,241,695	22,998,489	23,981,243
19	Summer sessions -----	419.4	363.1	299.6	1,208,915	1,323,942	1,105,740
20	Organized research -----	300.1	332.9	337.9	2,302,746	2,444,940	2,556,962
21	Extension divisions -----	1,054.2	1,010.8	927.0	4,346,510	4,832,130	4,713,914
22	Libraries -----	570.1	534.7	557.5	2,484,432	2,262,320	2,377,572
23	Organized activities— Educational departments -----	672.2	627.8	648.1	2,601,086	2,706,717	2,809,343
24	Pensions and retiring annuities -----	-	-	-	1,081,369	1,219,105	1,263,005
25	Totals, Instruction and Research...	7,615.9	7,431.5	7,348.8	\$36,266,753	\$37,787,643	\$38,807,779
26	Auxiliary enterprises -----	573.1	482.0	487.3	3,423,565	3,590,894	3,648,469
27	Noneducational expense -----	0.1	3.6	3.6	292,552	149,976	148,237
28	Miscellaneous -----	-	-	-	—17,400	434,968	419,510
29	Totals, Regular and Continuing Activities -----	10,590.7	10,524.7	10,514.7	\$46,448,620	\$49,411,099	\$51,181,857
30	Less: Undistributed reductions -----	-	-	—183.4	-	-	—993,000
31	Adjusted Totals, Regular and Continuing Activities -----	10,590.7	10,524.7	10,331.3	\$46,448,620	\$49,411,099	\$50,188,857
32	NEW AND EXTENDED ACTIVITIES						
33	General Administration:						
34	College of Arts, Letters, and Science— Riverside -----	1	2.2	7.1	\$7,069	\$21,680	\$45,054
35	Departments of Instruction and Research:						
36	School of Law—Berkeley -----	28	27.5	34.2	173,897	188,115	228,309
37	Agriculture—Orchard Heating Investigations:						
38	Berkeley -----	-	-	-	-	\$10,000	-
39	Davis -----	-	2	2	-	18,000	\$18,000
40	Totals -----	-	2	2	-	\$28,000	\$18,000
41	Agriculture—Oriental Fruit Fly Investigations:						
42	State-wide -----	-	-	-	\$1,013	\$16,660	-
43	Berkeley -----	-	4.5	2	39,724	78,020	\$20,280
44	Davis -----	6.3	7	8	26,875	42,080	41,230
45	Riverside -----	-	3	3	11,336	24,880	19,240
46	Totals -----	6.3	14.5	13	\$78,948	\$161,640	\$80,750
47	Agriculture—Food Technology:						
48	Berkeley -----	21.3	18.5	8.5	\$104,494	\$105,668	\$46,750
49	Davis -----	-	-	19.4	-	-	97,446
50	Totals -----	21.3	18.5	27.9	\$104,494	\$105,668	\$144,196

UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	EXPENDITURES BY FUNCTION—Continued							
2								
3	NEW AND EXTENDED ACTIVITIES—Continued							
4								
5								
6	Agriculture—School of Veterinary							
7	Medicine—Davis	41.6	77.2	84.2	\$156,540	\$422,770	\$450,688	
8	College of Letters and Science—Davis	—	—	4.9	—	—	38,500	
9	Journalism—Los Angeles	3.2	7.4	11.2	31,668	40,450	61,650	
10	School of Law—Los Angeles	9.9	12	19.5	114,758	155,940	207,440	
11	School of Medicine—Los Angeles	37.4	84.4	151.9	178,199	577,990	974,495	
12	School of Nursing—Los Angeles	9.6	12.6	14.8	44,229	69,000	79,695	
13	Social Welfare—Los Angeles	10.8	12.8	16.5	58,059	69,840	90,420	
14	College of Arts, Letters and Science—							
15	Riverside	—	—	8.8	—	—	53,528	
16								
17	Totals, Departments of Instruction							
18	and Research	168.1	268.9	388.9	\$940,792	\$1,819,413	\$2,427,671	
19	Organized Research:							
20	Institute of Real Estate—state-wide	—	—	—	—	\$50,000	\$50,000	
21	Biochemistry—ACTH Research—							
22	Berkeley	0.5	21.3	21.3	\$36,096	97,272	98,988	
23	Cancer research—Zoology Genetics							
24	Laboratory	—	1	1	—	25,900	25,900	
25	Institute of Engineering Research—							
26	Richmond Field Station—							
27	Berkeley	—	8.8	11.7	—	52,260	58,760	
28	Engineering—sanitary research—							
29	Berkeley	2.7	10.4	10.4	14,739	64,500	64,980	
30	Marine Life Research Program—							
31	La Jolla	60.7	55.6	55.6	471,828	395,887	402,137	
32	Medical Research—San Francisco:							
33	Research in arthritis and allied							
34	diseases	—	10	10	—	82,800	82,800	
35	Research in multiple sclerosis	—	1.7	1.7	—	10,000	12,000	
36	Radioactivity Research Center—							
37	San Francisco	—	—	4	—	—	16,540	
38								
39	Totals, Organized Research	63.9	108.8	115.7	\$522,663	\$778,619	\$812,105	
40	Libraries:							
41	School of Medicine—Los Angeles	—	0.7	0.3	\$63,677	\$93,000	\$81,600	
42	College of Arts, Letters and Science—							
43	Riverside	—	2	4.2	—	58,210	46,500	
44								
45	Totals, Libraries	—	2.7	4.5	\$63,677	\$151,210	\$128,100	
46								
47	Totals, New and Extended Activities	233	382.6	516.2	\$1,534,201	\$2,770,922	\$3,412,930	
48								
49	GRAND TOTALS, EXPENDITURES	10,823.7	10,907.3	10,847.5	\$47,982,821	\$52,182,021	\$53,601,787	
50								
51	RECAPITULATION BY OBJECT							
52								
53								
54	Salaries	7,411.5	7,748.6	7,755.9	\$28,581,236	\$31,996,623	\$33,149,141	CHANGE FROM 1950-51
55	General assistance	3,412.2	3,158.7	3,091.6	8,833,391	9,529,914	9,335,130	\$1,152,518
56	Estimated salary savings	—	—	—	—	—450,000	—863,000	—194,784
57								—413,000
58	Totals, Salaries and Wages	10,823.7	10,907.3	10,847.5	\$37,414,627	\$41,076,537	\$41,621,271	\$544,734
59	Supplies and expense				3,658,526	5,812,463	5,858,302	45,839
60	Special and nonrecurrent items				5,828,299	3,322,600	3,685,249	362,649
61	Pensions and retirement contributions				1,081,369	1,219,105	1,263,005	43,900
62	Provisions for price increases				—	—	450,000	450,000
63	Emergency funds				—	751,316	723,960	—27,356
64								
65	TOTAL EXPENDITURES	10,823.7	10,907.3	10,847.5	\$47,982,821	\$52,182,021	\$53,601,787	\$1,419,766

UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	UNIVERSITY FUNDS			
2				
3				
4	REVENUES			
5	United States:			
6	Adams Fund	\$15,000	\$15,000	\$15,000
7	Bankhead-Flannagan Fund for Agricultural Extension	256,791	256,791	256,791
8	Bankhead-Jones Fund for Agricultural Experiment Station	95,543	95,543	95,543
9	Bankhead-Jones Fund for Agricultural Extension	260,837	260,837	260,837
10	Capper-Ketcham Fund for Agriculture	37,465	37,465	37,465
11	Flannagan-Hope Fund	91,417	91,417	91,417
12	Hatch Fund for Agriculture	15,000	15,000	15,000
13	Morrill-Nelson-Bankhead-Jones Fund:			
14	Applied to Agriculture	66,975	66,975	66,975
15	Applied to other departments	81,859	81,859	81,859
16	Purnell Fund for Agriculture	60,000	60,000	60,000
17	Smith-Lever Federal Fund (Agricultural Extension)	153,609	153,609	153,609
18				
19	Totals, United States	\$1,134,496	\$1,134,496	\$1,134,496
20	State of California:			
21	State Board of Education:			
22	Apprenticeship training program	\$24,776	\$26,770	\$27,850
23	Smith-Hughes Act	34,206	40,280	41,060
24	Vocational Education:			
25	George-Barden Act—distributive education	8,441	9,640	9,760
26	State Board of Optometry—optometry research	14,552	13,500	13,500
27				
28	Totals, State of California	\$81,975	\$90,190	\$92,170
29	Student Fees:			
30	Regular Sessions:			
31	Incidental fees	\$2,918,054	\$2,886,840	\$2,371,203
32	Nonresident fees	598,307	637,491	482,450
33	Miscellaneous fees	306,098	285,342	246,585
34	San Francisco Medical Center—tuition	72,507	86,199	80,834
35				
36	Subtotal	\$3,894,966	\$3,895,872	\$3,181,072
37	Veterans' tuition	4,333,460	3,007,456	1,454,320
38				
39	Totals, Regular Sessions	\$8,228,426	\$6,903,328	\$4,635,392
40	Summer sessions	1,368,892	1,378,017	1,137,000
41	University extension	1,912,652	2,100,000	1,850,000
42				
43	Totals, Student Fees	\$11,509,970	\$10,381,345	\$7,622,392
44	Hospitals and Infirmaries:			
45	Berkeley:			
46	Student Health Service:			
47	Dental work	\$19,429	\$20,398	\$20,398
48	Miscellaneous income	30,176	37,097	40,000
49	San Francisco:			
50	Dentistry infirmary	71,410	80,000	85,000
51	University hospital income	1,492,218	1,375,000	1,450,000
52	Dentistry—clinical research income	1,400	—	—
53	Phytotherapy research income	254	—	—
54	Los Angeles:			
55	Medical department dispensary	44,286	45,000	42,000
56				
57	Totals, Hospitals and Infirmaries	\$1,659,173	\$1,557,495	\$1,637,398
58	Residence and Dining Halls:			
59	Berkeley	\$1,248,918	\$1,150,880	\$1,152,980
60	Davis	442,331	427,255	429,675
61	Los Angeles	222,074	201,347	203,447
62	Santa Barbara	83,343	75,000	75,300
63				
64	Totals, Residence and Dining Halls	\$1,996,666	\$1,854,482	\$1,861,402

UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	UNIVERSITY FUNDS—Continued			
2				
3				
4	REVENUES—Continued			
5	Overhead on federal contracts	\$103,356	\$108,432	\$588,000
6	Departmental Sales and Miscellaneous:			
7	Agriculture	52,767	39,000	34,000
8	Berkeley	663,061	489,917	485,959
9	Davis	352,095	325,658	343,068
10	La Jolla	11,499	6,400	6,400
11	Los Angeles	196,290	104,490	106,040
12	San Francisco	33,635	20,015	20,350
13	Santa Barbara	179,858	176,475	176,570
14				
15	Totals, Departmental Sales and Miscellaneous	\$1,489,205	\$1,161,955	\$1,172,387
16				
17	TOTALS, REVENUES FOR UNIVERSITY FUNDS	\$17,974,841	\$16,288,395	\$14,108,245
18				
19	Deduct:			
20	Income assigned for capital improvements	—\$1,137,847	—\$120,000	—
21	Income transferred to reserves	—62,520	—	—
22	Specific fund revenue, available for restricted purposes only, not			
23	applied in 1949-50	—626,995	—	—
24				
25	NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE			
26	FOR EXPENDITURE	\$16,147,479	\$16,168,395	\$14,108,245
27				
28	DONATIONS FOR CURRENT USE			
29	Berkeley	\$664,361	\$167,164	—
30	San Francisco	270,735	5,000	—
31	Davis	31,974	—	—
32	Los Angeles	182,383	6,000	—
33	Riverside	8,640	—	—
34	La Jolla	25,018	—	—
35	Santa Barbara	3,779	—	—
36				
37	Totals, Donations for Current Use	\$1,186,890	\$178,164	a
38				
39	ENDOWMENT INCOME			
40	Instruction and research	\$1,394,093	\$1,274,547	\$1,417,533
41	Graduate and undergraduate scholarships and fellowships	191,858	280,043	290,369
42	Prizes	1,280	5,634	1,960
43	Payments to beneficiaries	223,486	215,939	219,590
44	Gifts	1,941	1,768	1,326
45				
46	Totals, Endowment Income	\$1,812,658	\$1,777,931	\$1,930,778

a No estimate available. Over the past 10 years donations have averaged \$746,787 annually.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State "and is the law department thereof."

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies, and matriculates students who are granted the degree of "Bachelor of Laws."

Located at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund ^a				
6					
7	SUPPORT				
8	Budget Act appropriation-----	\$7,000	\$7,000	\$7,000	
9					
10	College Funds ^b				
11					
12	COLLEGE FUNDS MADE AVAILABLE FOR EXPENDITURE	174,995	165,698	151,775	—13,923
13					
14	TOTAL EXPENDITURES, ALL FUNDS-----	\$181,995	\$172,698	\$158,775	—\$13,923 (—8.1%)
15					
16					
17					
18	GENERAL ANALYSIS				
19					
20	Number of Positions:				
21	Full time-----	15	16	17	1
22	Part time-----	24	18	4	—14
23					
24	ENROLLMENT AND UNIT COSTS				
25	Enrollment-----	882	693	477	—216 (—31%)
26					
27	Expenditures per student-----	\$206	\$249	\$333	\$84 (3.4%)
28					
29					
30	SUPPORT EXPENDITURES				
31	DETAIL				
32					
33					
34	SALARIES AND WAGES				
35	Dean-----	1	1	1	\$15,000
36	Registrar-----	1	1	1	9,600
37	Assistant registrar-----	—	1	1	3,300
38	Librarian-----	1	1	1	5,950
39	Assistant librarian-----	1	1	1	2,735
40	Secretary-----	3	3	3	7,108
41	Bookkeeper-----	1	1	1	3,800
42	Professor-----	7	7	8	62,800
43	Professor (part time—summer session)	2	2	2	2,205
44	Assistant professor (part time)-----	7	7	2	13,770
45	Instructor (part time)-----	13	7	—	15,230
46	Student library assistants-----	—	—	—	2,673
47	Veterans coordinator (part time)-----	2	2	—	3,127
48	Temporary help-----	—	—	—	1,810
49					
50	Totals, Salaries and Wages-----	39	34	21	\$145,308
51					
52	OPERATING EXPENSES				
53	Office expense-----				\$1,599
54	Printing and mimeographing-----				1,308
55	Traveling-----				2,321
56	Telephone and telegraph-----				934
57	Postage-----				337
58	Repairs to office furniture-----				219
59	Bookbinding and repairs-----				242
60	Accounting and auditing services-----				1,625
61	Insurance and bond premiums-----				239
62	Advertising-----				175
63	Library, including books and publications-----				3,209
64	Books and pamphlets purchased for resale to students-----				180
65	Students' medical service, California Physicians Service-----				22,560
66					
67	Totals, Operating Expenses-----				\$34,948
68					
69	EQUIPMENT				
70	Office, library, classroom-----				\$1,739
71					
72					
73					
74					
75					
76					
77					

^a Constitutes the annual appropriation of \$7,000 for interest on the original endowment which the State is required to make to the college under the provisions of Section 20152, Education Code.

^b Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditure of these funds are included in the over-all budget totals.

HASTINGS COLLEGE OF LAW—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	COLLEGE FUNDS			
3				
4	Student Fees:			
5	Nonveterans:			
6	Application fees -----	\$1,930	\$1,300	\$1,250
7	Registration fees -----	26,713	30,270	35,250
8	Medical service fees -----	—	5,860	7,050
9	Nonresident tuition fees -----	2,572	1,820	2,000
10	Summer session fees -----	554	600	300
11	Graduation fees -----	170	100	315
12				
13	Totals, Nonveterans -----	\$31,939	\$39,950	\$46,165
14	Veterans:			
15	Application fees -----	\$1,910	\$925	\$500
16	Registration fees -----	102,838	70,290	32,500
17	Medical service fees -----	—	2,700	1,410
18	Tuition fees -----	165,475	102,960	52,000
19	Summer session fees -----	8,864	5,700	2,875
20	Graduation fees -----	590	650	315
21	Handling charges on veteran students -----	5,793	3,200	1,600
22				
23	Totals, Veterans -----	\$285,470	\$186,425	\$91,200
24				
25	Totals, Student Fees -----	\$317,409	\$226,375	\$137,365
26				
27	Other Fees:			
28	Acceptance deposits of students who failed to register -----	\$2,325	\$1,650	\$1,400
29	Late registration fees -----	835	435	300
30	Re-examination fees -----	470	50	—
31				
32	Totals, Other Fees -----	\$3,630	\$2,135	\$1,700
33				
34	Totals, Fees -----	\$321,039	\$228,510	\$139,065
35	Investment income -----	\$16,093	\$19,000	\$21,000
36	Miscellaneous:			
37	Profit on sale of books and pamphlets -----	\$421	\$100	
38	Transcripts -----	379	500	\$500
39	Other -----	60	50	50
40				
41	Totals, Miscellaneous -----	\$860	\$650	\$550
42				
43	Totals, Revenue -----	\$337,902	\$248,160	\$160,615
44				
45				
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BOARD OF CONTROL

The board makes rules and regulations (a) governing the presentation and audit of claims, (b) relating to the amount and methods of traveling on official business of the State, and (c) relating to the making of Merit Awards. Other functions include considering, auditing, and recommending to the Legislature, claims against the State for which no appropriation has been made.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$16,572	\$17,394	\$19,262	
6	Allocations from Emergency Fund	2,850	-	-	
7	Allocations from Salary Increase Fund	218	-	-	
8	Total Available	\$19,640	\$17,394	\$19,262	
9	Unexpended Balance, Estimated Savings	-559	-614	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$19,081	\$16,780	\$19,262	\$2,482
11					(14.8%)

GENERAL ANALYSIS

Number of positions----- 1 1 2 1

The increase in this budget for the 1951-52 Fiscal Year results from increased work load as shown in the following table:

	ACTUAL 1948-49	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
Number of board meetings	24	22	26	30
Legislative claims filed	479	544	668	818
Petition for discharge from accountability	174	267	277	286
Claims for refunds	1,287	1,031	1,121	1,315

Significant changes in the expenditures categories follow:

SALARIES AND WAGES: Increase of \$2,045 for the new position of intermediate stenographer-clerk required due to increase in work load as shown above.

EQUIPMENT: Total requested \$536 includes \$365 for equipment for the new stenographer-clerk, an additional file in amount of \$121, and the balance for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
Board member (1) per diem	-	-	-	\$25 da.	\$750	\$750
Secretary	1	1	1	325-395	4,740	4,740
Temporary help	(0.1)	(0.1)	(-)	(355)	355	-
Totals, Positions Now Authorized	1	1	1	\$5,379	\$5,845	\$5,490
Proposed New Positions:						
Intermediate stenographer-clerk	-	-	1	200-243	-	2,400
Totals, Salaries and Wages	1	1	2	\$5,379	\$5,845	\$7,890
OPERATING EXPENSES						
Office				\$82	\$85	\$90
Printing				299	310	315
Telephone and Telegraph:						
Exchange charges				-	66	66
Long distance toll charges				13	10	10
Postage				15	155	155
Services of accountants in auditing refund claims				13,105	10,000	10,000
Special investigations appraisals and reports				179	200	200
Totals, Operating Expenses				\$13,693	\$10,826	\$10,836
EQUIPMENT						
Office—additional				\$9	\$109	\$536

STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State and is responsible for legality of all payments and for the receipt of moneys due the State. He supervises the assessment and collection of state inheritance and gift taxes, collects the motor vehicle fuel tax, petroleum and gasoline assessments and motor transportation license taxes, assists county and city officials in maintaining required accounting and budgetary records and prepares reports of their financial transactions, makes refunds of motor vehicle fuel taxes, leases lands deeded to the State for nonpayment of taxes, and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act, and the Collier-Burns Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration	\$137,617	\$145,731	\$151,065	\$5,334
5	Accounting Division	263,728	280,515	264,581	—15,934
6	Audits Division:				
7	Claim Audit Unit	213,535	241,482	239,101	—2,381
8	Field Audit Unit	22,044	37,040	49,208	12,168
9	Totals, Audits Division	\$235,579	\$278,522	\$288,309	\$9,787
10	Disbursements Division	287,901	490,602	487,214	—3,388
11	Inheritance and Gift Tax Division	337,219	369,976	369,880	—96
12	County Budgets and Reports Division	25,962	39,076	40,167	1,091
13	Tax Collection Division	101,673	104,607	109,575	4,968
14	Audit and Disbursement of Social Welfare Payments Under				
15	Article XXV of the Constitution:				
16	Administration	9,710	—	—	—
17	Accounting Division	6,721	—	—	—
18	Audits Division	322,355	—	—	—
19	Disbursement Division	234,087	—	—	—
20	Auditing and Disbursing Services by Contracts with Counties	222,098	—	—	—
21	Totals, Welfare Audit and Disbursement	\$794,971	—	—	—
22	TOTALS, SUPPORT—GENERAL ACTIVITIES	\$2,184,650	\$1,709,029	\$1,710,791	\$1,762
23	Amount Payable From Public School Building Loan Fund, Chap-				
24	ter 1389, Statutes of 1949	—	—	—15,412	—15,412
25	Amount Payable From Motor Vehicle Transportation Tax Fund	—87,540	—90,067	—94,344	—4,277
26	Amount Payable From Federal Grants Deposited in Social Wel-				
27	fare Fund for Article XXV of the Constitution	—165,218	—	—	—
28	NET TOTALS, SUPPORT—GENERAL ACTIVITIES	\$1,931,892	\$1,618,962	\$1,601,035	—\$17,927
29	AUDIT OF SPECIAL APPROPRIATIONS FOR AID TO				
30	LOCAL GOVERNMENT				
31	Veterans Housing Program	\$18,675	—	—	—
32	School Building Aid to Impoverished School Districts, Chapter				
33	1575, Statutes of 1947	7,885	\$19,500	\$9,750	—\$9,750
34	Local Postwar Public Works Plans, Sites, and Construction	65,416	72,997	72,997	—
35	TOTALS, AUDIT OF SPECIAL APPROPRIATIONS	\$91,976	\$92,497	\$82,747	—\$9,750
36	Amount Payable From Postwar Unemployment and Construction				
37	Fund	—65,416	—72,997	—72,997	—
38	NET TOTALS, AUDIT OF SPECIAL APPROPRIATIONS FOR				
39	AID TO LOCAL GOVERNMENT	\$26,560	\$19,500	\$9,750	—\$9,750
40	TOTAL EXPENDITURES FOR SUPPORT	\$1,958,452	\$1,638,462	\$1,610,785	—\$27,677
41	Motor Vehicle Transportation Tax Fund				
42	SUPPORT				
43	Tax Collection Division	\$87,540	\$90,067	\$94,344	\$4,277
44	Contributions to State Employees' Retirement Fund	5,230	5,676	5,676	—
45	TOTAL EXPENDITURES	\$92,770	\$95,743	\$100,020	\$4,277
46	Postwar Unemployment and Construction Fund				
47	SUPPORT				
48	Audit of Special Appropriations for Aid to Local Government	\$65,416	\$72,997	\$72,997	—
49	Contributions to State Employees' Retirement Fund	3,474	3,800	3,800	—
50	TOTAL EXPENDITURES	\$68,890	\$76,797	\$76,797	—
51	Motor Vehicle Fuel Fund				
52	SUPPORT				
53	Bureau of Highway Accounts and Reports	\$93,006	\$99,993	\$98,483	—\$1,510
54	Motor Vehicle Fuel Tax Refund Division	166,827	176,381	183,003	6,622
55	TOTAL EXPENDITURES FOR SUPPORT	\$259,833	\$276,374	\$281,486	\$5,112
56	Contributions to State Employees' Retirement Fund	15,004	16,059	16,683	624
57	TOTAL EXPENDITURES	\$274,837	\$292,433	\$298,169	\$5,736

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY—Continued				
3					
4	Redemption Tax Fund				
5					
6	SUPPORT				
7	Tax-Deeded Lands Division	\$167,880	\$166,180	\$167,507	\$1,327
8	Contributions to State Employees' Retirement Fund	11,194	11,310	11,437	127
9					
10	TOTAL EXPENDITURES	<u>\$179,074</u>	<u>\$177,490</u>	<u>\$178,944</u>	<u>\$1,454</u>
11					
12	GRAND TOTALS, ALL STATE FUNDS	<u>\$2,574,023</u>	<u>\$2,280,925</u>	<u>\$2,264,715</u>	<u>—\$16,210</u>
13					
14	Public School Building Loan Fund, Chapter 1389,				
15	Statutes of 1949 ^a				
16					
17	SUPPORT				
18	Accounting Division	—	—	\$5,662	\$5,662
19	Audit of Special Appropriations for Aid to Local Government	—	—	9,750	9,750
20	Contributions to State Employees' Retirement Fund	—	—	500	500
21					
22	TOTAL EXPENDITURES	<u>—</u>	<u>—</u>	<u>\$15,912</u>	<u>\$15,912</u>
23					
24	Social Welfare Fund (Federal Aid) ^a				
25	SUPPORT				
26	Audit and Disbursements of Welfare Payments	\$165,218	—	—	—
27	Contributions to State Employees' Retirement Fund	3,932	—	—	—
28					
29	TOTAL EXPENDITURES	<u>\$169,150</u>	<u>—</u>	<u>—</u>	<u>—</u>
30					
31	GRAND TOTAL EXPENDITURES, ALL FUNDS	<u>\$2,743,173</u>	<u>\$2,280,925</u>	<u>\$2,280,627</u>	<u>—\$298</u>
32					
33	RECONCILIATION WITH APPROPRIATIONS				
34					
35	General Fund				
36					
37	SUPPORT (General Activities)				
38	Budget Act appropriation	\$2,043,160	\$1,605,831	\$1,601,035	
39	Transferred from Item 123, Chapter 700, Statutes of 1949	17,832	—	—	
40	Allocations from Emergency Fund	52,708	50,816	—	
41	Allocations from Salary Increase Fund	45,594	—	—	
42	Special Appropriations:				
43	Chapter 1534, Statutes of 1949, centralized State Treasury				
44	System	50,000	—	—	
45					
46	Total Available	<u>\$2,209,294</u>	<u>\$1,656,647</u>	<u>\$1,601,035</u>	
47					
48	Unexpended balance, estimated savings	<u>—277,402</u>	<u>—37,685</u>	<u>—</u>	
49					
50	TOTAL EXPENDITURES FOR SUPPORT (General Activities)	<u>\$1,931,892</u>	<u>\$1,618,962</u>	<u>\$1,601,035</u>	
51					
52	SUPPORT (Audit of Special Appropriations for Aid to Local				
53	Government)				
54	Budget Act appropriation	\$45,738	\$26,600	\$9,750	
55	Prior Year Balances Available:				
56	Chapter 391, Statutes of 1947, as amended by Chapter 19,				
57	Statutes of 1948—Veterans' Housing	4,692	4,692	4,692	
58	Chapter 1575, Statutes of 1947—School Building Aid	150,000	150,000	150,000	
59	Chapter 24, Statutes of 1948—School Building Aid	200,000	200,000	200,000	
60					
61	Total Available	<u>\$400,430</u>	<u>\$381,292</u>	<u>\$364,442</u>	
62					
63	Balances available in subsequent year	<u>—354,692</u>	<u>—354,692</u>	<u>—200,000</u>	
64	Unexpended balance, estimated savings	<u>—19,178</u>	<u>—7,100</u>	<u>—154,692</u>	
65					
66	TOTAL EXPENDITURES FOR SUPPORT (Audit of Special				
67	Appropriations)	<u>\$26,560</u>	<u>\$19,500</u>	<u>\$9,750</u>	
68					
69	TOTAL EXPENDITURES FOR SUPPORT	<u>\$1,958,452</u>	<u>\$1,638,462</u>	<u>\$1,610,785</u>	
70					
71	Motor Vehicle Transportation Tax Fund				
72					
73	SUPPORT				
74	Budget Act appropriation	\$99,966	\$100,748	\$94,344	
75	Unexpended balance, estimated savings	—12,426	—10,681	—	
76					
77	TOTAL EXPENDITURES FOR SUPPORT	<u>\$87,540</u>	<u>\$90,067</u>	<u>\$94,344</u>	
78	Contributions to State Employees' Retirement Fund	5,230	5,676	5,676	
79					
80	TOTAL EXPENDITURES	<u>\$92,770</u>	<u>\$95,743</u>	<u>\$100,020</u>	
81					
82					

^a Expenditures from federal and bond funds are not included in over-all budget totals. See Schedule 11 for summary of federal funds

STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Postwar Unemployment and Construction Fund				
5					
6	SUPPORT				
7	Budget Act appropriation	\$89,281	\$96,556	\$72,997	
8	Prior year balance available—Chapter 20, Statutes of 1946 (First Extraordinary Session)	195,712	195,712	195,712	
9					
10					
11	Total Available	\$284,993	\$292,268	\$268,709	
12	Balances available in subsequent year	—195,712	—195,712	—195,712	
13	Unexpended balance, estimated savings	—23,865	—23,559	—	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$65,416	\$72,997	\$72,997	
16	Contributions to State Employees' Retirement Fund	3,474	3,800	3,800	
17					
18	TOTAL EXPENDITURES	\$68,890	\$76,797	\$76,797	
19					
20	Motor Vehicle Fuel Fund				
21					
22	SUPPORT				
23	Budget Act appropriation	\$269,886	\$288,200	\$281,486	
24	Deficiency authorizations	26,492	8,248	—	
25					
26	Total Available	\$296,378	\$296,448	\$281,486	
27	Unexpended balance, estimated savings	—36,545	—20,074	—	
28					
29	TOTAL EXPENDITURES FOR SUPPORT	\$259,833	\$276,374	\$281,486	
30	Contributions to State Employees' Retirement Fund	15,004	16,059	16,683	
31					
32	TOTAL EXPENDITURES	\$274,837	\$292,433	\$298,169	
33					
34	Redemption Tax Fund				
35					
36	SUPPORT				
37	Budget Act appropriation	\$205,183	\$179,856	\$167,507	
38	Unexpended balance, estimated savings	—37,303	—13,676	—	
39					
40	TOTAL EXPENDITURES FOR SUPPORT	\$167,880	\$166,180	\$167,507	
41	Contributions to State Employees' Retirement Fund	11,194	11,310	11,437	
42					
43	TOTAL EXPENDITURES	\$179,074	\$177,490	\$178,944	
44					
45	GRAND TOTAL EXPENDITURES, ALL STATE FUNDS	\$2,574,023	\$2,280,925	\$2,264,715	
46					
47	Public School Building Loan Fund				
48	Chapter 1389, Statutes of 1949				
49					
50	SUPPORT				
51	Budget Act appropriation	—	—	\$15,412	
52					
53	TOTAL EXPENDITURES FOR SUPPORT	—	—	15,412	
54					
55	Contributions to State Employees' Retirement Fund	—	—	500	
56					
57	TOTAL EXPENDITURES	—	—	\$15,912	
58					
59	Social Welfare Fund				
60					
61	SUPPORT				
62	Budget Act appropriation	\$471,649	—	—	
63	Unexpended balance, estimated savings	—306,431	—	—	
64					
65	TOTAL EXPENDITURES FOR SUPPORT	\$165,218	—	—	
66					
67	Contributions to State Employees' Retirement Fund	3,932	—	—	
68					
69	TOTAL EXPENDITURES	\$169,150	—	—	
70					
71	GRAND TOTAL EXPENDITURES, ALL FUNDS	\$2,743,173	\$2,280,925	\$2,280,627	
72					
73					
74	GENERAL ANALYSIS				
75					
76					
77	Number of positions	513.2	463.8	480.4	16.6
78					
79	Other than the added accounting and auditing duties required by Chapter 1389, Statutes of 1949, which provide for school building aid to school districts, the State Controller's total program for 1951-52 will be substantially the same as that provided for in the current year.				
80					
81					
82					
83					
84					
85					
86					

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$372	\$639	\$2,028
6	Office—additional -----				10,497	556	1,393
7	Automobile—replacement -----				1,383	1,025	-
8	Automobile—additional -----				12	-	-
9							
10	Totals, Equipment -----				\$12,264	\$2,220	\$3,421
11							
12	Totals, Administration -----				\$137,617	\$145,731	\$151,065
13							
14							
15	ACCOUNTING DIVISION						
16							
17	Analysis						
18							
19	The principal function of this division is to maintain a central control of all state appropriations on a cash basis. Except for the addi-						
20	tion of the duties required by Chapter 1389, Statutes of 1949, no significant change in this function is anticipated.						
21	The total decrease for the division below 1950-51 is \$15,934, categorically as follows:						
22							
23	SALARIES AND WAGES: The \$9,680 increase represents a 2 position decrease in vacant positions at a cost of \$5,000, and the fol-						
24	lowing 2 new positions at \$4,680:						
25	1 Bookkeeping machine operator to post the Public School Building Loan Fund accounts required by Chapter 1389-49.						
26	1 Intermediate typist-clerk is needed for both the State Treasury System and the Public School Building Loan Fund program.						
27							
28	OPERATING EXPENSES: The \$23,078 decrease represents the elimination of light, heat, and power and rental expense for 1951-52						
29	due to the move to the new Capitol Annex.						
30							
31	EQUIPMENT: A total of \$6,254 is proposed, which is a decrease of \$2,536 below 1950-51. The \$6,254 represents: \$3,495 in additional						
32	equipment, including a \$3,086 bookkeeping machine for the proposed new positions; \$2,305 for additional files and miscellaneous						
33	items required for the normal increase in unclaimed property records and for the new school building program; and \$454 for replace-						
34	ment of an obsolete and worn-out adding machine and typewriter.						
35							
36							
37	SALARIES AND WAGES						
38	General Administration:						
39	Chief of division -----	1	1	1	\$584-710	\$8,520	\$8,520
40	Assistant chief -----	1	1	1	530-644	7,728	7,728
41	Senior legal stenographer -----	1	1	1	231-281	3,372	3,372
42	Senior stenographer-clerk -----	0.2	-	-	231-281	-	-
43	Intermediate stenographer-clerk ----	0.2	1	1	200-243	2,400	2,520
44	Associate research technician						
45	(finance) -----	1	1	1	395-481	5,043	5,298
46	Financial Analysis:						
47	Principal accountant -----	1	1	1	481-584	6,285	6,594
48	Senior accountant -----	1.5	2	2	395-481	11,246	11,521
49	Semisrnior accountant -----	3	3	3	325-395	13,264	13,692
50	Accountant-auditor, grade 1 -----	1	1	1	268-325	3,855	4,044
51	Intermediate stenographer-clerk ----	1	1	1	200-243	2,480	2,600
52	Control Accounts:						
53	Supervisor of control accounts -----	1	1	1	395-481	5,772	5,772
54	Senior accountant -----	1	2	2	395-481	9,606	10,130
55	Semisrnior accountant -----	3.7	4	4	325-395	17,520	18,400
56	Accountant-auditor, grade 1 -----	4.7	5	5	268-325	17,714	18,396
57	Revenue certification clerk -----	1	1	1	295-358	4,296	4,296
58	Senior clerk -----	1	1	1	220-268	3,177	3,216
59	Junior accountant-auditor -----	-	1	1	231-281	2,772	2,916
60	Claim auditor -----	3.3	3	3	255-310	10,786	10,952
61	Senior account clerk -----	4	5	5	231-281	15,441	16,050
62	Supervising bookkeeping machine						
63	operator -----	0.7	1	1	231-281	3,164	3,320
64	Bookkeeping machine operator -----	6.5	6	6	200-243	15,682	16,451
65	Intermediate stenographer-clerk ----	2	2	2	200-243	5,832	5,832
66	Intermediate typist-clerk -----	0.8	1	1	190-231	2,280	2,400
67	Intermediate account clerk -----	-	1	1	190-231	2,280	2,400
68	Unclaimed Property:						
69	Unclaimed property officer -----	1	1	1	395-481	5,772	5,772
70	Semisrnior accountant -----	0.8	1	1	325-395	3,900	4,092
71	Auditor, grade 2 -----	1.4	1	1	325-395	4,245	4,458
72	Accountant-auditor, grade 1 -----	1.6	2	2	268-325	6,926	7,275
73	Intermediate stenographer-clerk ----	1.9	2	2	200-243	5,357	5,628
74	Intermediate typist-clerk -----	2.7	3	3	190-231	7,412	7,652
75	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
76	State Treasury System:						
77	Supervising bookkeeping machine						
78	operator -----	0.5	1	1	231-281	2,988	3,138
79	Bookkeeping machine operator -----	0.4	3	3	200-243	7,320	7,680
80	Temporary help -----	(0.8)	(0.5)	(0.5)	(1,938)	1,400	1,400
81							
82	Totals, Positions Now Authorized	52.9	62	62	\$193,000	\$228,607	\$236,287

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ACCOUNTING DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Control Accounts:				SALARY RANGE		
7	Bookkeeping machine operator	—	—	1	\$200-243	—	\$2,400
8	Intermediate typist-clerk	—	—	1	190-231	—	2,280
9	Estimated salary savings	—	—4	—2	—	—\$10,000	—12,680
10							
11	Totals, Salaries and Wages	52.9	58	62	\$193,000	\$218,607	\$228,287
12							
13	OPERATING EXPENSES						
14	Office				\$5,344	\$6,461	\$6,728
15	Printing				11,945	13,190	13,390
16	Telephone and Telegraph:						
17	Exchange charges				1,200	1,370	1,300
18	Long distance toll charges				277	375	375
19	Teletype and telegraph				240	315	315
20	Postage				1,300	1,900	1,900
21	Traveling				3,374	5,000	5,000
22	Automobile—operation				584	682	682
23	Light, heat, and power				2,103	1,875	—
24	Rent—building space				19,200	21,600	—
25	Title reports				—	350	350
26							
27	Totals, Operating Expenses				\$45,567	\$53,118	\$30,040
28							
29	EQUIPMENT						
30	Office—replacement				\$134	\$5,325	\$454
31	Office—additional				25,027	3,465	5,800
32							
33	Totals, Equipment				\$25,161	\$8,790	\$6,254
34							
35	Totals, Accounting Division				\$263,728	\$280,515	\$264,581
36							
37							
38	AUDITS DIVISION						
39							
40	Analysis						
41							
42	The Audits Division reviews and determines legality of all claims submitted for payment by state and local government agencies.						
43	The total increase in this function over 1950-51 is \$9,787, categorically as follows:						
44							
45	SALARIES AND WAGES: The \$6,146 increase represents an anticipated 1.5 decrease in vacant positions at a cost of \$4,106, and						
46	one new junior clerk for the claim audit unit at \$2,040, to relieve the claim auditors of minor clerical duties in order that they may						
47	devote more time to the technical phases of their work.						
48							
49	OPERATING EXPENSES: The \$5,257 decrease is primarily the result of the elimination of rental expense by moving to the new						
50	Capitol Annex.						
51							
52	EQUIPMENT: The total of \$2,545 requested represents an \$852 decrease below 1950-51. Of the proposed amount \$137 is to equip the						
53	new position, \$906 is for three portable adding machines needed by the field staff, \$954 is for necessary files and miscellaneous equip						
54	ment items, and \$548 is for the replacement of a worn out adding machine and a typewriter.						
55	The remaining \$9,750 increase represents a decrease in reimbursements previously received by special appropriation from the						
56	General Fund. The same volume of work will be performed in 1951-52, however, the payment for the service will be made directly						
57	from the Public School Building Loan Fund and not as a reimbursement.						
58							
59	Claim Audit Unit						
60							
61	SALARIES AND WAGES						
62	General Administration:				SALARY RANGE		
63	Chief	1	1	1	\$584-710	\$8,316	\$8,730
64	Assistant chief	1	1	1	458-556	6,672	6,672
65	Senior clerk	1.8	2	2	220-268	6,240	6,393
66	Intermediate stenographer-clerk	1	1	1	200-243	2,480	2,600
67	Intermediate typist-clerk	0.3	—	—	190-231	—	—
68	Claim Auditing:						
69	Principal claim auditor	1	1	1	376-458	5,496	5,496
70	Supervising claim auditor	2	2	2	325-395	9,290	9,760
71	Claim reviewer	6	6	6	281-341	23,120	23,863
72	Claim auditor	16	16	16	255-310	58,105	59,141
73	Accountant-auditor, grade 1	—	3	3	268-325	9,648	10,116
74	Senior clerk	0.5	1	1	220-268	2,695	2,832
75	Bookkeeping machine operator	0.9	1	1	200-243	2,673	2,808
76	Calculating machine operator	12.6	13	13	190-231	31,360	32,924
77	Intermediate account clerk	2	3	3	190-231	7,954	8,074

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AUDITS DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Claim Auditing—Continued						
4	Intermediate file clerk	—	1	1	\$190-231	\$2,280	\$2,400
5	Supervising calculating machine op-						
6	erator	1	1	1	220-268	3,048	3,203
7	Intermediate stenographer-clerk	1	1	1	200-243	2,520	2,640
8	Senior file clerk	1	1	1	220-268	3,216	3,216
9	Intermediate typist-clerk	4	4	4	190-231	10,664	10,912
10	Intermediate clerk	2	2	2	190-231	5,332	5,456
11	Laborer	1	1	1	200-243	2,916	2,916
12	Purchase Order Auditing:						
13	Senior account clerk	0.7	1	1	231-281	3,138	3,294
14	Intermediate clerk	0.7	1	1	190-231	2,480	2,600
15	Intermediate account clerk	4.9	7	7	190-231	19,060	19,460
16	Temporary help	(1.5)	(1.5)	(1.5)	(3,416)	3,500	3,500
17	Totals, Positions Now Authorized	62.4	71	71	\$201,321	\$232,203	\$239,006
18	Proposed New Positions:						
19	Claim Auditing:						
20	Junior clerk	—	—	1	170-210	—	2,040
21	Estimated salary savings	—	—2	—1	—	—5,000	—9,303
22	Totals, Salaries and Wages	62.4	69	71	\$201,321	\$227,203	\$231,743
23	OPERATING EXPENSES						
24	Office				\$2,659	\$2,792	\$2,925
25	Printing				788	812	828
26	Telephone and Telegraph:						
27	Exchange charges				865	950	900
28	Long distance toll charges				36	36	36
29	Teletype and telegraph				18	18	18
30	Postage				351	351	351
31	Traveling				145	1,045	1,045
32	Rent—building space				5,832	5,815	—
33	Totals, Operating Expenses				\$10,694	\$11,819	\$6,103
34	EQUIPMENT						
35	Office—replacement				\$140	\$1,029	\$548
36	Office—additional				1,380	1,431	707
37	Totals, Equipment				\$1,520	\$2,460	\$1,255
38	Totals, Claim Audit Unit				\$213,535	\$241,482	\$239,101
39	Field Audit Unit						
40	SALARIES AND WAGES						
41	Principal accountant	0.8	1	1	\$481-584	\$6,285	\$6,594
42	Senior accountant	0.5	—	—	395-481	—	—
43	Auditor, grade 2	2.6	3	3	325-395	13,152	13,572
44	Semisenior accountant	3.4	2	2	325-395	8,640	8,832
45	Accountant-auditor, grade 1	6.1	6	6	268-325	19,834	20,811
46	Junior accountant-auditor	0.1	—	—	231-281	—	—
47	Senior account clerk	1	1	1	231-281	3,125	3,281
48	Intermediate stenographer-clerk	1	1	1	200-243	2,662	2,796
49	Intermediate typist-clerk	1	1	1	190-231	2,410	2,530
50	County Welfare Audit:						
51	Auditor, grade 3	—	1	1	395-481	5,064	5,320
52	Auditor, grade 2	—	3	3	325-395	13,566	13,830
53	Temporary help	—	(0.3)	—	—	600	600
54	Totals, Positions Now Authorized	16.5	19	19	\$60,961	\$75,338	\$78,166
55	Estimated salary savings	—	—1	—0.5	—	—3,500	—4,722
56	Totals, Salaries and Wages	16.5	18	18.5	\$60,961	\$71,838	\$73,444
57	OPERATING EXPENSES						
58	Office				\$416	\$436	\$457
59	Printing				602	620	632
60	Telephone and Telegraph:						
61	Exchange charges				180	190	180
62	Long distance toll charges				254	240	240
63	Telegraph and teletype				36	36	36
64	Postage				354	354	354
65	Traveling				18,901	21,000	22,400
66	Automobile—operation				5,027	5,425	5,425
67	Rent—building space				393	964	—
68	Totals, Operating Expenses				\$26,163	\$29,265	\$29,724

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	AUDITS DIVISION—Continued						
3							
4	Field Audit Unit—Continued						
5							
6	EQUIPMENT						
7	Office—replacement -----				-	\$437	-
8	Office—additional -----				-	500	\$1,290
9							
10	Totals, Equipment -----				-	\$937	\$1,290
11							
12	Totals, Field Audit Unit -----				\$87,124	\$102,040	\$104,458
13							
14	REIMBURSEMENTS						
15	Audit services, special aid programs -----				-65,080	-65,000	-55,250
16							
17	Net Totals, Field Audit Unit -----				\$22,044	\$37,040	\$49,208
18							
19	TOTALS, AUDITS DIVISION -----				\$235,579	\$278,522	\$288,309
20							
21	DISBURSEMENTS DIVISION						
22							
23	Analysis						
24							
25	This division performs the State Controller's duties in regard to the disbursement of state funds.						
26	During 1949-50 a new centralized pay roll program was placed in operation in the Disbursements Division. In the current year 17 more						
27	positions were added, which increased the total authorized position strength for this purpose to 66. The 17 positions are required to						
28	maintain a personnel control procedure which is a necessary part of the existing system. The program, as augmented, is now under						
29	study by a committee made up of representatives of the Legislative Auditor's staff, the State Controller's office, the State Personnel						
30	Board, and the Department of Finance.						
31	The total decrease for this function is \$3,388. Other than an anticipated decrease in vacant positions at a cost of \$11,400, and an offset						
32	ting decrease in light, heat and power and rent of \$14,543 due to the move to the new Capitol Annex, no significant changes are						
33	reflected.						
34							
35							
36	SALARIES AND WAGES						
37	Sacramento Office:				SALARY RANGE		
38	Chief -----	1	1	1	\$505-613	\$6,840	\$7,182
39	Assistant chief -----	0.9	1	1	458-556	5,772	6,060
40	District disbursing officer -----	1	1	1	376-458	5,408	5,496
41	Accounting-tabulating machine						
42	supervisor, grade 3 -----	0.3	-	-	395-481	-	-
43	Supervising account clerk, grade 1 -----	1	2	2	281-341	7,460	7,832
44	Accounting-tabulating machine						
45	supervisor, grade 1 -----	-	1	1	281-341	3,428	3,600
46	Bookkeeping machine operator -----	9	9	9	200-243	25,073	25,792
47	Intermediate stenographer-clerk -----	1.6	2	2	200-243	4,980	5,220
48	Intermediate account clerk -----	0.9	11	11	190-231	23,521	26,490
49	Senior account clerk -----	1	2	2	231-281	6,120	6,420
50	Intermediate typist-clerk -----	1.3	2	2	190-231	5,282	5,402
51	Senior file clerk -----	1	1	1	220-268	3,216	3,216
52	Intermediate file clerk -----	2.1	5	5	190-231	12,172	12,656
53	Intermediate clerk -----	10.8	11	11	190-231	28,828	29,695
54	Junior clerk -----	0.9	1	1	170-210	2,110	2,230
55	Key punch operator, grade 2 -----	9.2	11	11	190-231	27,272	28,482
56	Tabulating machine operator -----	2.3	3	3	210-255	8,750	9,012
57	Supervising key punch operator -----	-	1	1	220-268	2,640	2,772
58	San Francisco Office:						
59	District disbursing officer -----	1	1	1	376-458	4,760	5,001
60	Intermediate account clerk -----	0.8	4	4	190-231	7,428	9,882
61	Key punch operator, grade 2 -----	2.4	7	7	190-231	16,540	17,382
62	Tabulating machine operator -----	0.6	2	2	210-255	5,200	5,456
63	Intermediate stenographer-clerk -----	0.7	1	1	200-243	2,480	2,600
64	Intermediate clerk -----	0.3	1	1	190-231	2,772	2,772
65	Senior account clerk -----	0.2	2	2	231-281	6,324	6,471
66	Accounting-tabulating machine						
67	supervisor, grade 1 -----	-	1	1	281-341	3,372	3,540
68	Supervising key punch operator -----	-	1	1	220-268	2,640	2,772
69	Los Angeles Office:						
70	District disbursing officer -----	1	1	1	376-458	4,721	4,960
71	Intermediate account clerk -----	0.4	3	3	190-231	5,952	7,240
72	Key punch operator, grade 2 -----	2.8	7	7	190-231	16,530	17,370
73	Tabulating machine operator -----	1.5	2	2	210-255	5,220	5,478
74	Intermediate stenographer-clerk -----	0.4	1	1	200-243	2,662	2,796
75	Intermediate clerk -----	0.3	1	1	190-231	2,380	2,500
76	Accounting-tabulating machine						
77	supervisor, grade 1 -----	-	1	1	281-341	3,512	3,690
78	Supervising key punch operator -----	-	1	1	220-268	2,640	2,772
79	Senior account clerk -----	0.2	2	2	231-281	4,935	5,880
80	Temporary help -----	(2.5)	(9)	(9)	(5,986)	20,000	20,000
81							
82	Totals, Positions Now Authorized -----	56.9	104	104	\$154,578	\$298,940	\$316,119
83	Estimated salary savings -----	-	-10	-5	-	-22,800	-28,579
84							
85	Totals, Salaries and Wages -----	56.9	94	99	\$154,578	\$276,140	\$287,540
86							

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$8,923	\$9,369	\$9,815
4	Printing				29,590	60,000	60,000
5	Telephone and Telegraph:						
6	Exchange charges				1,380	1,620	1,620
7	Long distance toll charges				780	1,080	1,080
8	Teletype and telegraph				200	1,800	1,800
9	Postage				2,936	2,936	2,936
10	Freight, cartage, and express				4,234	2,500	1,650
11	Traveling				2,677	5,500	6,250
12	Automobile—mileage				—	336	336
13	Light, heat, and power				2,424	2,745	—
14	Rent—building space				21,214	36,946	25,148
15	Rent—tabulating equipment				49,694	88,140	88,140
16	Totals, Operating Expenses				\$124,052	\$212,972	\$198,775
17	EQUIPMENT						
18	Office—replacement				—	\$680	\$406
19	Office—additional				\$9,271	810	493
20	Totals, Equipment				\$9,271	\$1,490	\$899
21	Totals, Disbursements Division				\$287,901	\$490,602	\$487,214
22	INHERITANCE AND GIFT TAX DIVISION						
23	Analysis						
24	The Inheritance and Gift Tax Division assesses and collects inheritance and gift taxes, and administers inheritance and gift tax laws.						
25	No change in program is proposed for 1951-52. Under Equipment, the total of \$9,661 proposed for 1951-52 is a decrease of \$2,307 from						
26	1950-51, and includes \$548 in desks, chairs, and tables for personnel transferred to the Los Angeles office, \$3,259 for normal expansion						
27	of filing space, \$1,091 in dictograph equipment for necessary improvement in service, \$2,070 for necessary legal books and mis-						
28	cellaneous equipment, and \$2,693 for replacement of old and obsolete equipment.						
29	SALARIES AND WAGES						
30	Sacramento Office:				SALARY RANGE		
31	Principal inheritance tax attorney	1	1	1	\$676-821	\$9,852	\$9,852
32	Senior inheritance tax attorney	1	1	1	556-676	8,112	8,112
33	Associate inheritance tax attorney	3	3	3	481-584	20,276	20,584
34	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
35	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
36	Senior account clerk	2	2	2	231-281	6,354	6,666
37	Senior legal stenographer	5	5	5	231-281	16,101	16,565
38	Intermediate stenographer-clerk	2	2	2	200-243	5,306	5,572
39	Intermediate typist-clerk	2.2	2	2	190-231	5,222	5,342
40	Junior typist-clerk	0.8	1	1	170-210	2,040	2,160
41	Auditor, grade 2	1.5	2	2	325-395	8,024	8,422
42	Accountant-auditor, grade 1	2.6	2	2	268-325	7,680	7,800
43	Junior clerk	0.2	—	—	170-210	—	—
44	Intermediate clerk	3	3	3	190-231	8,316	8,316
45	San Francisco Office:						
46	Senior inheritance tax attorney	1	1	1	556-676	8,112	8,112
47	Associate inheritance tax attorney	3	3	3	481-584	19,678	20,300
48	Senior legal stenographer	3.4	4	4	231-281	12,936	13,080
49	Senior stenographer-clerk	0.6	—	—	231-281	—	—
50	Intermediate typist-clerk	1	1	1	190-231	2,480	2,600
51	Auditor, grade 2	2	2	2	325-395	8,866	9,072
52	Intermediate clerk	1	1	1	190-231	2,772	2,772
53	Los Angeles Office:						
54	Senior inheritance tax attorney	1	1	1	556-676	8,112	8,112
55	Associate inheritance tax attorney	4	5	5	481-584	31,895	32,782
56	Assistant counsel	—	1	1	358-436	4,296	4,512
57	Junior counsel	0.9	2	2	295-358	7,215	7,575
58	Senior accountant	0.5	1	1	395-481	5,211	5,474
59	Semisenior accountant	0.1	—	—	376-395	—	—
60	Senior information clerk	2	2	2	220-268	6,252	6,406
61	Senior legal stenographer	5.8	6	6	231-281	19,497	19,968
62	Intermediate file clerk	3	4	4	190-231	10,596	10,716
63	Senior file clerk	1	1	1	220-268	3,216	3,216
64	Intermediate typist-clerk	3	3	3	190-231	7,954	8,074
65	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
66	Auditor, grade 2	3.3	4	4	325-395	17,470	18,108
67	Intermediate clerk	1.5	2	2	190-231	4,820	5,060
68	Junior clerk	0.6	—	—	170-210	—	—
69	Temporary help	(0.3)	(0.5)	(0.5)	(867)	1,200	1,200
70	Totals, Positions Now Authorized	65	71	71	\$262,821	\$290,865	\$297,654
71	Estimated salary savings	—	—2.5	—2.5	—	—10,000	—16,789
72	Totals, Salaries and Wages	65	68.5	68.5	\$262,821	\$280,865	\$280,865

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INHERITANCE AND GIFT TAX DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$4,166	\$4,374	\$4,582
6	Printing				8,482	9,939	10,599
7	Telephone and Telegraph:						
8	Exchange charges				3,600	3,600	3,600
9	Long distance toll charges				2,035	2,040	2,040
10	Teletype and telegraph				180	180	180
11	Postage				3,679	3,679	3,700
12	Freight, cartage, and express				240	300	300
13	Traveling				2,567	3,300	3,300
14	Automobile—mileage				69	210	210
15	Automobile—operation				1,131	1,130	1,130
16	Rent—building space				30,393	39,171	40,113
17	Subscriptions and periodicals				1,720	1,720	2,100
18	Court costs and filing fees				667	500	500
19	Witness and mileage fees				1,488	2,000	2,000
20	Conference costs				4,936	5,000	5,000
21							
22	Totals, Operating Expenses				\$65,353	\$77,143	\$79,354
23							
24	EQUIPMENT						
25	Office—replacement				\$2,239	\$8,272	\$2,693
26	Office—additional				6,806	3,696	6,968
27							
28	Totals, Equipment				\$9,045	\$11,968	\$9,661
29							
30	Totals, Inheritance and Gift Tax Division				\$337,219	\$369,976	\$369,880
31							
32							
33	COUNTY BUDGETS AND REPORTS DIVISION						
34							
35	Analysis						
36							
37	This division administers the law relating to county budgets and to the reporting of county, city, and district financial transactions.						
38	This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property						
39	evaluation, tax levies, etc.						
40	No change in program is proposed for 1951-52. Under Equipment, the total of \$1,307 proposed for 1951-52 is an increase of \$939 over						
41	1950-51, and consists entirely of additional equipment for normal expansion and necessary improvement in service.						
42							
43	SALARIES AND WAGES						
44	Chief	1	1	1	\$530-644	\$7,728	\$7,728
45	Financial data compiler	1	1	1	310-376	4,512	4,512
46	Associate research technician	0.3	1	1	395-481	5,772	5,772
47	Junior research technician	0.1	1	1	268-325	3,216	3,372
48	Senior account clerk	1	1	1	231-281	3,372	3,372
49	Intermediate stenographer-clerk	0.4	1	1	200-243	2,916	2,916
50							
51	Totals, Salaries and Wages	3.8	6	6	\$18,456	\$27,516	\$27,672
52							
53	OPERATING EXPENSES						
54	Office				\$165	\$200	\$200
55	Printing				4,322	8,263	8,269
56	Telephone and Telegraph:						
57	Exchange charges				276	286	276
58	Long distance toll charges				89	100	100
59	Teletype and telegraph				18	18	18
60	Postage				225	525	525
61	Traveling				584	1,200	1,200
62	Automobile—operation				511	600	600
63							
64	Totals, Operating Expenses				\$6,190	\$11,192	\$11,188
65							
66	EQUIPMENT						
67	Office—replacement				\$667	—	—
68	Office—additional				649	\$368	\$1,307
69							
70	Totals, Equipment				\$1,316	\$368	\$1,307
71							
72	Totals, County Budgets and Reports Division				\$25,962	\$39,076	\$40,167
73							
74							
75							
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86							

STATE CONTROLLER—Continued

General Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
TAX COLLECTION DIVISION						
Analysis						
This division collects motor vehicle transportation license taxes, fuel taxes, insurance company taxes, and petroleum and gas taxes. No change in program is proposed for 1951-52. The increase of \$4,968 over 1950-51 consists entirely of equipment requests. Under equipment, a total of \$6,942 is proposed of which \$5,302 is for replacement of two bookkeeping machines that are inadequate for the present work load. \$870 is for necessary additional desks, chairs, and miscellaneous equipment, and \$770 is for the replacement of one automobile estimated to reach 100,000 miles in 1951-52.						
SALARIES AND WAGES				SALARY RANGE		
Chief	0.6	1	1	\$415-505	\$5,519	\$5,796
Assistant chief	0.7	1	1	341-415	4,092	4,296
Field representative	7.8	8	8	268-325	30,199	30,735
Supervising clerk, grade 1	1	1	1	268-325	3,675	3,855
Assistant cashier-clerk	1	1	1	190-231	2,706	2,772
Bookkeeping machine operator	2	2	2	200-243	5,784	5,832
Senior account clerk	2.4	2	2	231-281	6,471	6,653
Senior clerk	0.4	1	1	220-268	2,976	3,125
Intermediate stenographer-clerk	2.7	3	3	200-243	8,312	8,560
Junior clerk	1	1	1	170-210	2,360	2,480
Intermediate typist-clerk	1.7	2	2	190-231	5,062	5,182
Intermediate clerk	2.1	2	2	190-231	5,252	5,372
Temporary help	(0.6)	(0.5)	(0.5)	1,437	1,200	1,200
Totals, Positions Now Authorized	23.4	25	25	\$75,914	\$83,608	\$85,858
Estimated salary savings	-	-0.5	-0.5	-	-1,200	-3,450
Totals, Salaries and Wages	23.4	24.5	24.5	\$75,914	\$82,408	\$82,408
OPERATING EXPENSES						
Office				\$1,234	\$1,296	\$1,357
Printing				457	800	800
Telephone and Telegraph:						
Exchange charges				361	393	480
Long distance toll charges				720	720	720
Teletype and telegraph				216	216	216
Postage				814	900	900
Traveling				6,166	8,000	8,000
Automobile—mileage				112	168	168
Automobile—operation				4,617	5,187	5,187
Rent, building space				4,737	3,580	1,758
Pro rata general fiscal administration				2,263	-	-
Pro rata Personnel Board services				508	639	639
Totals, Operating Expenses				\$22,205	\$21,899	\$20,225
EQUIPMENT						
Office—replacement				\$1,725	-	\$5,302
Office—additional				735	\$300	660
Automobile—replacement				1,094	-	770
Automobile—additional				-	-	210
Totals, Equipment				\$3,554	\$300	\$6,942
Totals, Tax Collection Division				\$101,673	\$104,607	\$109,575
AUDITS AND DISBURSEMENTS OF SOCIAL WELFARE PAYMENTS UNDER ARTICLE XXV OF THE CONSTITUTION						
Administration—Welfare Program						
SALARIES AND WAGES				SALARY RANGE		
Intermediate stenographer-clerk	1	-	-	\$200-243	-	-
Intermediate clerk	0.7	-	-	190-231	-	-
Totals, Salaries and Wages	1.7	-	-	\$4,236	-	-
OPERATING EXPENSES						
Freight and storage of equipment				\$834	-	-
Traveling				80	-	-
Premium on surety bonds				4,560	-	-
Totals, Operating Expenses				\$5,474	-	-
Totals, Administration—Welfare Program				\$9,710	-	-

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AUDITS AND DISBURSEMENTS DIVISION—Continued						
2	Accounting Division—Welfare Program						
3	SALARIES AND WAGES						
4	Claim auditor -----	0.2	-	-	SALARY RANGE \$255-310	-	-
5	Junior accountant-auditor -----	1.7	-	-	231-281	-	-
6	Totals, Salaries and Wages -----	1.9	-	-	\$5,606	-	-
7	OPERATING EXPENSES						
8	Office -----				\$5	-	-
9	Telephone and telegraph -----				55	-	-
10	Totals, Operating Expenses -----				\$60	-	-
11	EQUIPMENT						
12	Office—additional -----				\$1,055	-	-
13	Totals, Accounting Division—Welfare Program -----				\$6,721	-	-
14	Office Audits Unit—Welfare Program						
15	SALARIES AND WAGES						
16	Intermediate account clerk -----	0.7	-	-	SALARY RANGE \$190-231	-	-
17	Totals, Salaries and Wages -----	0.7	-	-	\$1,597	-	-
18	Totals, Office Audits Unit—Welfare Program -----				\$1,597	-	-
19	Welfare Claims Audit—Welfare Program						
20	SALARIES AND WAGES						
21	Headquarters Office:				SALARY RANGE		
22	Supervising auditor, grade 1 -----	1	-	-	\$436-530	-	-
23	Auditor, grade 3 -----	0.8	-	-	395-481	-	-
24	Auditor, grade 2 -----	0.3	-	-	325-395	-	-
25	Intermediate stenographer-clerk -----	0.7	-	-	200-243	-	-
26	District Offices:						
27	Supervising claim auditor -----	5.6	-	-	325-395	-	-
28	Field representative -----	27.8	-	-	268-325	-	-
29	Claim auditor -----	9	-	-	255-310	-	-
30	Intermediate stenographer-clerk -----	4.9	-	-	200-243	-	-
31	Totals, Salaries and Wages -----	50.1	-	-	\$167,769	-	-
32	OPERATING EXPENSES						
33	Office -----				\$1,262	-	-
34	Printing -----				381	-	-
35	Telephone and telegraph -----				2,029	-	-
36	Postage -----				704	-	-
37	Freight, cartage, and express -----				130	-	-
38	Traveling -----				24,432	-	-
39	Automobile—operation -----				7,023	-	-
40	Rent -----				9,471	-	-
41	Totals, Operating Expenses -----				\$45,482	-	-
42	EQUIPMENT						
43	Office—additional -----				\$4,223	-	-
44	Automobile—additional -----				11	-	-
45	Totals, Equipment -----				\$4,234	-	-
46	Totals, Welfare Claims Audit—Welfare Program -----				\$217,435	-	-
47	Field Audit Unit—Welfare Program						
48	SALARIES AND WAGES						
49	Auditor, grade 3 -----	1	-	-	SALARY RANGE \$395-481	-	-
50	Auditor, grade 2 -----	5.1	-	-	325-395	-	-
51	Accountant-auditor, grade 1 -----	12.3	-	-	268-325	-	-
52	Junior stenographer-clerk -----	0.6	-	-	180-220	-	-
53	Junior typist-clerk -----	0.6	-	-	170-210	-	-
54	Intermediate typist-clerk -----	0.3	-	-	190-231	-	-
55	Totals, Salaries and Wages -----	19.9	-	-	\$68,932	-	-

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AUDITS AND DISBURSEMENTS DIVISION—Continued						
2	Field Audit Unit—Welfare Program—Continued						
3	OPERATING EXPENSES						
4	Office -----				\$1,118	-	-
5	Printing -----				48	-	-
6	Telephone and telegraph -----				3	-	-
7	Postage -----				68	-	-
8	Travel -----				32,641	-	-
9	Automobile—mileage -----				13	-	-
10	Totals, Operating Expenses -----				\$33,891	-	-
11	EQUIPMENT						
12	Office—additional -----				\$500	-	-
13	Totals, Field Audit Unit—Welfare Program -----				\$103,323	-	-
14	TOTALS, AUDITS DIVISION -----				\$322,355	-	-
15	DISBURSEMENTS DIVISION—WELFARE PROGRAM						
16	SALARIES AND WAGES						
17	Sacramento Office:				SALARY RANGE		
18	Assistant chief of division -----	0.2	-	-	\$458-556	-	-
19	Supervising account clerk, grade 1 -----	1	-	-	281-341	-	-
20	Intermediate account clerk -----	4.9	-	-	190-231	-	-
21	Intermediate clerk -----	1.8	-	-	190-231	-	-
22	Accounting tabulating machine su-						
23	pervisor, grade 1 -----	1	-	-	281-341	-	-
24	Tabulating machine operator -----	2.7	-	-	210-255	-	-
25	Key punch operator, grade 2 -----	2.8	-	-	190-231	-	-
26	San Francisco Office:						
27	Supervising account clerk, grade 1 -----	0.9	-	-	281-341	-	-
28	Intermediate account clerk -----	1.3	-	-	190-231	-	-
29	Intermediate clerk -----	0.5	-	-	190-231	-	-
30	Accounting tabulating machine su-						
31	pervisor, grade 1 -----	0.9	-	-	281-341	-	-
32	Tabulating machine operator -----	1.6	-	-	210-255	-	-
33	Key punch operator, grade 2 -----	1.8	-	-	190-231	-	-
34	Los Angeles Office:						
35	Supervising account clerk, grade 1 -----	0.7	-	-	281-341	-	-
36	Intermediate account clerk -----	3.1	-	-	190-231	-	-
37	Intermediate clerk -----	1.6	-	-	190-231	-	-
38	Accounting tabulating machine su-						
39	pervisor, grade 1 -----	0.9	-	-	281-341	-	-
40	Tabulating machine operator -----	3.7	-	-	210-255	-	-
41	Key punch operator, grade 2 -----	4.1	-	-	190-231	-	-
42	Totals, Salaries and Wages -----	35.5	-	-	\$87,125	-	-
43	OPERATING EXPENSES						
44	Office -----				\$7,825	-	-
45	Printing -----				12,226	-	-
46	Telephone and telegraph -----				975	-	-
47	Postage -----				18,127	-	-
48	Freight, cartage, and express -----				4,907	-	-
49	Traveling -----				1,627	-	-
50	Rent—building space -----				12,284	-	-
51	Rent—tabulating equipment -----				43,030	-	-
52	Cost of establishing disbursement files -----				13,476	-	-
53	Alteration costs -----				770	-	-
54	Totals, Operating Expenses -----				\$115,247	-	-
55	EQUIPMENT						
56	Office—additional -----				\$31,715	-	-
57	Totals, Disbursements Division—Welfare Program -----				\$234,087	-	-
58	AUDITING AND DISBURSING SERVICES BY CONTRACT WITH COUNTIES						
59	OPERATING EXPENSES						
60	Payments to counties under contract for services in auditing and						
61	disbursing aged and blind security payments pending estab-						
62	lishment of state facilities -----				\$222,098	-	-
63	Totals, Welfare Audit and Disbursement -----				\$794,971	-	-

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3								
4	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							CHANGE FROM 1950-51
6	Positions now authorized-----	416.1	387	387	\$1,407,402	\$1,363,919	\$1,408,680	\$44,761
7	Proposed new positions -----	-	-	5	-	-	16,368	16,368
8	Estimated salary savings-----	-	-20.5	-12	-	-56,150	-78,769	-22,619
9	Totals, Salaries and Wages-----	416.1	366.5	380	\$1,407,402	\$1,307,769	\$1,346,279	\$38,510
10	Operating expenses -----				520,595	437,727	388,733	-48,994
11	Equipment -----				99,635	28,533	31,029	2,496
12	Operating expenses—county contracts -----				222,098	-	-	-
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,249,730	\$1,774,029	\$1,766,041	-\$7,988
15	Reimbursements:							
16	Audit services to special programs-----				-65,080	-65,000	-55,250	9,750
17								
18	NET TOTAL, EXPENDITURES FOR SUPPORT-----				\$2,184,650	\$1,709,029	\$1,710,791	\$1,762
19								
20								
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STATE CONTROLLER—Continued

Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	General Fund							
3								
4	SCHOOL BUILDING AID PROGRAM							
5	(Chapter 1575, Statutes of 1947)							
6								
7	Analysis							
8								
9	The audits of school building aid to impoverished school districts are performed by the Audits Division of the Controller's General							
10	Activities. A charge for this service is made which is not changed from 1950-51. The difference of \$9,750 is financed out of the Public							
11	School Building Loan Fund, Chapter 1389, Statutes of 1949.							
12								
13	OPERATING EXPENSES							
14	Field audit service charges-----				\$7,855	\$19,500	\$9,750	
15								
16	Totals, School Building Aid Program-----				\$7,855	\$19,500	\$9,750	
17								
18								
19	VETERANS' HOUSING PROGRAM							
20								
21	SALARIES AND WAGES				SALARY RANGE			
22	Claim auditor -----	0.7	—	—	\$255-310	—	—	
23								
24	Totals, Salaries and Wages ----	0.7	—	—	\$2,170	—	—	
25								
26	OPERATING EXPENSES							
27	Field audit service charges-----				\$16,505	—	—	
28								
29	Totals, Veterans' Housing Program-----				\$18,675	—	—	
30								
31								
32	Postwar Unemployment and Construction Fund							
33								
34	LOCAL POSTWAR PUBLIC WORKS PLANS, SITES,							
35	AND CONSTRUCTION PROGRAM							
36								
37	Analysis							
38								
39	There is no change from the existing audit program anticipated for the budget year.							
40								
41	SALARIES AND WAGES				SALARY RANGE			
42	Accountant-auditor, grade 1-----	1	1	1	\$268-325	\$3,359	\$3,526	
43	Claim auditor -----	3	3	3	255-310	10,522	10,862	
44	Claim reviewer -----	2	2	2	281-341	8,184	8,184	
45	Senior account clerk-----	1	1	1	231-281	3,164	3,320	
46	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772	
47								
48	Totals, Positions Now Authorized--	8	8	8	\$24,526	\$28,001	\$28,664	
49	Estimated salary savings-----	—	—0.5	—0.5	—	—1,100	—1,763	
50								
51	Totals, Salaries and Wages-----	8	7.5	7.5	\$24,526	\$26,901	\$26,901	
52								
53	OPERATING EXPENSES							
54	Office-----				\$17	\$50	\$50	
55	Printing-----				—	50	50	
56	Traveling-----				—	200	200	
57	Field audit service charges-----				40,690	45,500	45,500	
58	Pro rata Personnel Board's service-----				183	246	246	
59								
60	Totals, Operating Expenses-----				\$40,890	\$46,046	\$46,046	
61								
62	EQUIPMENT							
63	Office—additional -----				—	\$50	\$50	
64								
65	Totals, Equipment -----				—	\$50	\$50	
66								
67	Totals, Local Postwar Public Works Plans, Sites, and							
68	Construction -----				\$65,416	\$72,997	\$72,997	
69								
70								
71	RECAPITULATION BY OBJECT							
72								
73	Salaries and Wages:							CHANGE FROM
74	Positions now authorized-----	8.7	8	8	\$26,696	\$28,001	\$28,664	1950-51
75	Estimated salary savings-----	—	—0.5	—0.5	—	—1,100	—1,763	\$663
76								—663
77	Totals, Salaries and Wages-----	8.7	7.5	7.5	\$26,696	\$26,901	\$26,901	—
78	Operating expenses-----				\$65,280	\$65,546	\$55,796	—\$9,750
79	Equipment-----				—	50	50	—
80								
81	TOTAL EXPENDITURES FOR SUPPORT-----				\$91,976	\$92,497	\$82,747	—\$9,750

STATE CONTROLLER—Continued

Bureau of Highway Accounts and Reports

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	Motor Vehicle Fuel Fund						
3	Analysis						
4							
5	The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to report						
6	expenditures made for street and highway improvements.						
7	The program for 1951-52 will remain substantially the same as for 1950-51 and actual 1949-50. For this reason, two positions budgeted						
8	in 1949-50 but not used have been abolished during the current year.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Chief -----	0.3	1	1	\$505-613	\$6,085	\$6,386
12	Consultant -----	2	2	2	395-481	10,736	11,276
13	Principal accountant -----	1	—	—	481-584	—	—
14	Senior accountant -----	3	4	4	395-481	20,354	21,381
15	Semisenior accountant -----	2	2	2	325-395	8,218	8,628
16	Accountant-auditor, grade 1 -----	3.3	4	4	268-325	13,671	14,356
17	Intermediate stenographer-clerk -----	2	2	2	200-243	5,180	5,434
18	Junior accountant-auditor -----	1	1	1	231-281	2,904	3,048
19	Temporary help -----	(0.1)	(0.1)	(0.1)	(67)	200	200
20							
21	Totals, Positions Now Authorized--	14.6	16	16	\$56,888	\$67,348	\$70,709
22	Estimated salary savings-----	—	—1	—0.5	—	—4,100	—5,411
23							
24	Totals, Salaries and Wages -----	14.6	15	15.5	\$56,888	\$63,248	\$65,298
25							
26	OPERATING EXPENSES						
27	Office -----				\$803	\$812	\$850
28	Printing -----				4,900	6,170	6,170
29	Telephone and Telegraph:						
30	Exchange charges -----				240	250	240
31	Long distance toll charges -----				163	168	168
32	Teletype and telegraph -----				24	24	24
33	Postage -----				537	700	700
34	Traveling -----				12,926	15,000	15,000
35	Automobile—mileage -----				959	1,010	1,010
36	Automobile—operation -----				3,766	4,247	4,247
37	Rent—building space -----				9,000	5,700	3,600
38	Pro rata general fiscal administration -----				1,460	—	—
39	Pro rata Personnel Board's services -----				460	570	588
40							
41	Totals, Operating Expenses -----				\$35,838	\$34,651	\$32,597
42							
43	EQUIPMENT						
44	Office—additional -----				\$280	\$644	\$588
45	Automobile—additional -----				—	1,450	—
46							
47	Totals, Equipment -----				\$280	\$2,094	\$588
48							
49	Totals, Bureau of Highway Accounts and Reports-----				\$93,006	\$99,993	\$98,483
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Motor Vehicle Fuel Tax Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Motor Vehicle Fuel Fund						
2	Analysis						
3	The Motor Vehicle Fuel Tax Refund Division refunds motor vehicle fuel taxes after auditing and investigating refund claims.						
4	The program for 1951-52 is based upon an 8 percent increase in work load per year as follows:						
5	Refund claims received-----		1947-48	1948-49	1949-50	1950-51	1951-52
6			70,341	79,742	86,258	93,159	100,612
7	The total increase over 1950-51 is \$6,622, categorically as follows:						
8	SALARIES AND WAGES: The increase of \$5,747 is made up of:						
9	(a) One senior account clerk and one intermediate typist-clerk-----						\$5,052
10	On the basis of a calculation in which the estimated number of claims received in 1951-52 are divided by						
11	a given rate of production, we find that two additional positions are required to handle the increased work						
12	load in 1951-52.						
13	(b) Temporary help to handle increased work load-----						\$695
14	OPERATING EXPENSES: The decrease of \$1,069 is based on the elimination of janitor service because of the move into the						
15	Capitol Annex.						
16	EQUIPMENT: The total of \$4,294 proposed for 1951-52 is an increase of \$1,944 over 1950-51, and is made up of:						
17	(a) Typewriter, adding machine, desks, and chairs for the two new positions-----						\$809
18	(b) Adding machines and files for work load and necessary improvements-----						1,076
19	(c) Replacement of old and obsolete equipment-----						569
20	(d) Replacement of two automobiles that will reach 100,000 miles in 1951-52-----						1,540
21	SALARIES AND WAGES						
22	Chief-----	1	1	1	\$436-530	\$5,820	\$6,110
23	Supervising investigator-----	1	1	1	341-415	4,702	4,940
24	Field representative-----	9	9	9	268-325	33,871	34,577
25	Supervising account clerk, grade 1-----	2	2	2	281-341	8,184	8,184
26	Senior account clerk-----	8.8	10	10	231-281	32,655	33,069
27	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
28	Bookkeeping machine operator-----	1	1	1	200-243	2,916	2,916
29	Calculating machine operator-----	3	3	3	190-231	8,014	8,134
30	Intermediate stenographer-clerk-----	1	1	1	200-243	2,916	2,916
31	Intermediate file clerk-----	1	2	2	190-231	4,800	5,040
32	Intermediate typist-clerk-----	2	2	2	190-231	4,910	5,150
33	Intermediate clerk-----	1	1	1	190-231	2,772	2,772
34	Junior clerk-----	1	1	1	170-210	2,240	2,360
35	Seasonal help-----	(9)	(9)	(9)	21,879	22,117	22,812
36	Totals, Positions Now Authorized--	32.8	35	35	\$130,658	\$138,689	\$141,752
37	Proposed New Positions:						
38	Senior account clerk-----	-	-	1	231-281	-	2,772
39	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
40	Estimated salary savings-----	-	-0.4	-0.4	-	-1,200	-3,568
41	Totals, Salaries and Wages-----	32.8	34.6	36.6	\$130,658	\$137,489	\$143,236
42	OPERATING EXPENSES						
43	Office-----				\$3,011	\$3,456	\$3,356
44	Printing-----				1,790	2,380	2,490
45	Telephone and Telegraph:						
46	Exchange charges-----				708	708	708
47	Long distance toll charges-----				627	572	572
48	Teletype and telegraph-----				37	37	37
49	Postage-----				2,714	2,930	3,164
50	Traveling-----				9,674	10,500	10,500
51	Automobile—mileage-----				39	50	50
52	Automobile—operation-----				6,915	6,882	7,006
53	Rent—building space-----				4,111	6,450	6,300
54	Janitor service-----				1,674	1,350	-
55	Pro rata general fiscal administration-----				2,595	-	-
56	Pro rata Personnel Board's services-----				1,176	1,227	1,290
57	Totals, Operating Expenses-----				\$35,071	\$36,542	\$35,473
58	EQUIPMENT						
59	Office—replacement-----				\$49	\$550	\$569
60	Office—additional-----				1,037	300	2,185
61	Automobile—replacement-----				-	1,500	1,540
62	Automobile—additional-----				12	-	-
63	Totals, Equipment-----				\$1,098	\$2,350	\$4,294
64	Totals, Motor Vehicle Fuel Tax Refund Division-----				\$166,827	\$176,381	\$183,003

STATE CONTROLLER—Continued

Motor Vehicle Fuel Tax Refund Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized	47.4	51	51	\$187,546	\$206,037	\$212,461	1950-51
6	Proposed new position	—	—	2	—	—	5,052	\$6,424
7	Estimated salary savings	—	—1.4	—0.9	—	—5,300	—8,979	5,052
8								—3,679
9	Totals, Salaries and Wages	47.4	49.6	52.1	\$187,546	\$200,737	\$208,534	\$7,797
10	Operating expenses				70,909	71,193	68,070	—3,123
11	Equipment				1,378	4,444	4,882	438
12								
13	TOTAL EXPENDITURES FOR SUPPORT				\$259,833	\$276,374	\$281,486	\$5,112
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Tax-deeded Lands Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Redemption Tax Fund						
2							
3	Analysis						
4							
5	The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the State						
6	for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the levying and						
7	collection of taxes on real property; and renders service to the counties by setting up an abstract and index of tax-deeded lands.						
8	The program for 1951-52 will remain substantially the same as for 1950-51 and actual 1949-50. For this reason two positions budgeted in						
9	1949-50 but not used have been abolished during the current year. Under equipment, money has been budgeted for the replacement of						
10	one automobile and for the purchase of an additional automobile. The latter item is for assignment to an employee who travels						
11	approximately 10,000 miles a year by private automobile, and is partially offset by a decrease in mileage expenses. Reimbursements						
12	for the current and budget years will increase slightly as a result of expanded service rendered to counties in setting up an abstract						
13	and index of tax-deeded lands.						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Chief -----	1	1	1	\$556-676	\$8,112	\$8,112
17	Assistant chief -----	1	1	1	458-556	6,672	6,672
18	District manager -----	7.9	8	8	341-415	38,346	39,025
19	Assistant district manager -----	3.8	4	4	255-310	14,658	14,835
20	Intermediate account clerk -----	1	1	1	190-231	2,570	2,695
21	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,540
22	Senior clerk -----	5	5	5	220-268	15,748	16,054
23	Intermediate clerk -----	9.5	10	10	190-231	26,490	27,107
24	Intermediate file clerk -----	1	1	1	190-231	2,772	2,772
25	Intermediate stenographer-clerk -----	6.8	7	7	200-243	19,560	19,804
26	Intermediate typist-clerk -----	2	2	2	190-231	5,544	5,544
27	Junior typist-clerk -----	1	1	1	170-210	2,170	2,290
28	Temporary help -----	(0.1)	(0.1)	(0.1)	(153)	200	200
29							
30	Totals, Positions Now Authorized ..	41	42	42	\$139,925	\$146,214	\$148,650
31	Estimated salary savings	-	-1.8	-1.2	-	-4,740	-5,688
32							
33	Totals, Salaries and Wages	41	40.2	40.8	\$139,925	\$141,374	\$142,962
34							
35	OPERATING EXPENSES						
36	Office -----				\$1,393	\$1,463	\$1,532
37	Printing -----				360	725	725
38	Telephone and Telegraph:						
39	Exchange charges -----				1,068	1,068	1,068
40	Long distance toll charges -----				221	240	240
41	Teletype and telegraph -----				19	19	19
42	Postage -----				945	945	945
43	Freight, cartage, and express -----				372	372	372
44	Traveling -----				8,849	10,349	10,349
45	Automobile—mileage -----				2,189	1,841	1,291
46	Automobile—operation -----				1,590	1,860	2,170
47	Rent—building space -----				9,978	10,897	10,897
48	Pro rata general fiscal administration -----				2,421	2,000	2,190
49	Pro rata Attorney General's services -----				7,500	7,500	7,500
50	Pro rata Personnel Board's services -----				1,169	1,273	1,287
51	Maps -----				1,294	1,300	1,000
52	Court costs -----				28	100	100
53							
54	Totals, Operating Expenses				\$39,396	\$41,952	\$41,685
55							
56	EQUIPMENT						
57	Office—replacement -----				-	\$135	-
58	Office—additional -----				\$2,650	275	\$300
59	Automobile—replacement -----				-	1,035	1,110
60	Automobile—additional -----				-	1,409	1,450
61							
62	Totals, Equipment				\$2,650	\$2,854	\$2,860
63							
64	Totals, Tax-deeded Lands Division				\$181,971	\$186,180	\$187,507
65							
66	REIMBURSEMENTS						
67	Services to political subdivisions				-14,091	-20,000	-20,000
68							
69	Net Totals, Tax-deeded Lands Division				\$167,880	\$166,180	\$167,507

STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	GENERAL FUND			
3				
4	General franchise taxes.....	\$182	—	—
5	Miscellaneous	389	\$500	\$500
6	SRA restitutions	930	—	—
7				
8	Totals	\$1,501	\$500	\$500
9				
10	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
11		1949-50	1950-51	1951-52
12				
13				
14				
15	REDEMPTION TAX FUND			
16				
17	Unbudgeted surplus, July 1.....	\$269,321	\$366,315	\$433,841
18	Revenue: Redemption fees—tax-deeded lands.....	276,068	245,000	250,000
19				
20	Total Resources	\$545,389	\$611,315	\$683,841
21				
22	Less: Expenditures			
23	Support	\$167,880	\$166,180	\$167,507
24	Contributions to State Employees' Retirement Fund.....	11,194	11,294	11,421
25				
26	Totals, Support	\$179,074	\$177,474	\$178,928
27				
28	Unbudgeted Surplus, June 30.....	\$366,315	\$433,841	\$504,913
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BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, administers and enforces the Alcoholic Beverage Control Act, assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	General Administration	\$350,277	\$362,061	\$373,541	\$11,480
8	Division of Research and Statistics	57,027	61,766	61,824	58
9	Division of Assessment Standards	166,492	167,771	320,857	153,086
10	Valuation Division	236,891	252,474	257,448	4,974
11	Retail Sales Tax Division	6,809,854	7,273,013	7,457,513	184,500
12	Alcoholic Beverage Control Division	2,215,658	2,298,148	2,331,711	33,563
13					
14	TOTALS, SUPPORT—GENERAL ACTIVITIES	\$9,836,199	\$10,415,233	\$10,802,894	\$387,661
15					(3.7%)
16	Motor Vehicle Transportation Tax Fund				
17					
18	SUPPORT				
19	Motor Transportation License Tax Division	\$625,960	\$662,005	\$670,351	\$8,346
20	Contributions to State Employees' Retirement Fund	33,446	35,474	36,304	830
21					
22	TOTAL EXPENDITURES	\$659,406	\$697,479	\$706,655	\$9,176
23					(1.3%)
24	Motor Vehicle Fuel Fund				
25					
26	SUPPORT				
27	Motor Vehicle Fuel Tax Division	\$394,777	\$413,512	\$424,750	\$11,238
28	Contributions to State Employees' Retirement Fund	23,684	23,685	25,484	1,799
29					
30	TOTAL EXPENDITURES	\$418,461	\$437,197	\$450,234	\$13,037
31					(3.0%)
32					
33	TOTAL EXPENDITURES, ALL FUNDS	\$10,914,066	\$11,549,909	\$11,959,783	\$409,874
34					(3.5%)
35					
36	RECONCILIATION WITH APPROPRIATIONS				
37					
38	General Fund				
39					
40					
41	Support—General Activities:				
42	Budget Act appropriation	\$10,120,531	\$10,601,421	\$10,802,894	
43	Allocations from Salary Increase Fund	422,232	—	—	
44					
45	Total Available	\$10,542,763	\$10,601,421	\$10,802,894	
46	Unexpended balance, estimated savings	—706,564	—186,188	—	
47					
48	TOTAL EXPENDITURES, GENERAL ACTIVITIES	\$9,836,199	\$10,415,233	\$10,802,894	
49					
50	Motor Vehicle Transportation Tax Fund				
51	Support:				
52	Budget Act appropriation	\$623,271	\$657,547	\$670,351	
53	Deficiency authorizations	13,694	9,166	—	
54	Allocations from Salary Increase Fund	20,801	—	—	
55					
56	Total Available	\$657,766	\$666,713	\$670,351	
57	Unexpended balance, estimated savings	—31,806	—4,708	—	
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$625,960	\$662,005	\$670,351	
60	Contributions to State Employees' Retirement Fund	33,446	35,474	36,304	
61					
62	TOTAL EXPENDITURES	\$659,406	\$697,479	\$706,655	
63					
64	Motor Vehicle Fuel Fund				
65	Support:				
66	Budget Act appropriation	\$394,864	\$410,335	\$424,750	
67	Deficiency authorizations	4,416	7,729	—	
68	Allocations from Salary Increase Fund	13,865	—	—	
69					
70	Total Available	\$413,145	\$418,064	\$424,750	
71	Unexpended balance, estimated savings	—18,368	—1,552	—	
72					
73	TOTAL EXPENDITURES FOR SUPPORT	\$394,777	\$413,512	\$424,750	
74	Contributions to State Employees' Retirement Fund	23,684	23,685	25,484	
75					
76	TOTAL EXPENDITURES	\$418,461	\$437,197	\$450,234	
77					
78	TOTAL EXPENDITURES, ALL FUNDS	\$10,914,066	\$11,549,909	\$11,959,783	
79					
80					
81					

BOARD OF EQUALIZATION—Continued

General Activities

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	GENERAL ANALYSIS						
2							
3							
4	Number of positions -----	2,587.4	2,676.8	2,766.4	89.6		
5							
6	Other than the program required by Section 1831 of Revenue and Taxation Code, under which the Board of Equalization is to compile						
7	sales data and sample appraisals of property throughout the State, the Board's total program for 1951-52 will be substantially the						
8	same as that provided for in 1950-51.						
9	The total increase in this budget over 1950-51 is \$409,874, categorically as follows:						
10							
11	SALARIES AND WAGES: The additional \$242,039 is proposed for the following purposes:						
12							
13							
14	Division of Assessment Standards:			NUMBER OF POSITIONS	AMOUNT		
15	1. Existing activities -----			1	\$4,980		
16	2. Section 1831 of Revenue and Taxation Code -----			33	72,832		
17	Retail Sales Tax Division -----			13	36,732		
18	Alcoholic Beverage Control Division -----			2	4,440		
19	Motor Transportation License Tax Division -----			1	3,216		
20	Motor Vehicle Fuel Tax Division -----			4	9,336		
21	Decrease in vacant positions -----			35.6	120,454		
22							
23	OPERATING EXPENSES: This category increases \$153,375, caused by numerous factors which are discussed in detail under each						
24	separate division.						
25							
26	EQUIPMENT: The increase is \$18,445, the total request being \$130,940. The major items are mentioned in each function.						
27							
28	SUPPORT EXPENDITURES	NO. OF POSITIONS					
29	DETAIL	49-50	50-51	51-52			
30		(Filled)	(Auth.)	(Auth.)			
31		ACTUAL	ESTIMATED	PROPOSED			
32		1949-50	1950-51	1951-52			
33							
34	GENERAL FUND						
35	GENERAL ADMINISTRATION						
36							
37	Analysis						
38							
39	The \$11,480 increase for the general administration function provides \$3,170 for an anticipated decrease in vacant positions and						
40	\$13,473 in operating expenses for the biennial printing of the revenue laws of California and increased membership dues for						
41	the Federation of Tax Administrators. These increases are offset by a \$5,163 decrease in the equipment category.						
42	The \$8,235 for equipment provides for the replacement of four automobiles at a cost of \$4,555 and \$1,094 for the replacement of						
43	worn-out and obsolete office equipment. Included also is provision for additional office equipment costing \$2,586 which includes						
44	\$540 for a check signer for the accounting office, \$634 to equip members of the legal staff, and \$1,412 in miscellaneous items to						
45	remedy deficiencies in existing equipment and provide for a continuing growth in personnel and accounting records.						
46							
47	SALARIES AND WAGES						
48	Executive:	SALARY RANGE					
49	Board member -----	4	4	4	\$1,000	\$48,000	\$48,000
50	Deputy of member -----	4	4	4	500	24,000	24,000
51	Assistant to member -----	3	4	4	436-530	24,060	24,940
52	Executive secretary -----	1	1	1	821-1,000	12,000	12,000
53	Assistant to secretary -----	0.2	1	1	481-584	5,820	6,110
54	Personnel officer, grade 2 -----	1	1	1	505-613	7,095	7,356
55	Associate administrative analyst -----	1	1	1	395-481	5,772	5,772
56	Public information officer -----	1	1	1	395-481	5,772	5,772
57	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
58	Intermediate stenographer-clerk -----	1	1	1	200-243	2,717	2,856
59	Auditor, grade 3 -----	1	-	-	395-481	-	-
60	Legal:						
61	Consulting tax counsel -----	1	1	1	676-821	9,852	9,852
62	Tax counsel -----	1	1	1	556-676	7,888	8,112
63	Assistant counsel -----	1	3	3	358-436	13,311	13,982
64	Junior counsel -----	0.8	-	-	295-358	-	-
65	Law clerk -----	0.3	-	-	220-268	-	-
66	Junior librarian -----	-	1	1	243-295	3,112	3,268
67	Office:						
68	Hearing reporter -----	1	1	1	325-395	4,740	4,740
69	Secretary-stenographer -----	4	4	4	268-325	15,600	15,600
70	Senior stenographer-clerk -----	1	2	2	231-281	5,988	6,216
71	Intermediate stenographer-clerk -----	3.3	2	2	200-243	5,406	5,526
72	Intermediate clerk -----	0.9	1	1	190-231	2,772	2,772
73	Accounting:						
74	Accounting officer, grade 4 -----	1	1	1	481-584	7,008	7,008
75	Supervising account clerk, grade 2 -----	1	1	1	310-376	4,512	4,512
76	Senior account clerk -----	4	4	4	231-281	13,020	13,332
77	Intermediate account clerk -----	6	5	5	190-231	13,074	13,553
78	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
79	Intermediate typist-clerk -----	8.5	10	10	190-231	25,688	26,413
80	Junior typist-clerk -----	3.9	4	4	170-210	9,500	9,780
81	Bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Accounting—Continued				SALARY RANGE		
4	Bookkeeping machine operator	3	3	3	\$200-243	\$7,682	\$8,058
5	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
6	Senior clerk	1	2	2	200-268	5,694	5,982
7	Intermediate clerk	2.7	3	3	190-231	7,160	7,520
8	Junior clerk	1	1	1	170-210	2,190	2,310
9	Terminal pay	—	(0.2)	(0.2)	—	400	400
10	Temporary help	(0.6)	(0.6)	(0.6)	(2,520)	1,300	1,080
11	Overtime	(—)	(—)	(—)	(—)	160	—
12	Services rendered by Retail Sales						
13	Tax Division	—	—	—	(7,665)	7,688	7,688
14	Totals, Positions Now Authorized	67.6	72	72	\$307,434	\$323,393	\$328,922
15	Estimated salary savings	—	—2	—1	—	—6,500	—8,859
16	Totals, Salaries and Wages	67.6	70	71	\$307,434	\$316,893	\$320,063
17	OPERATING EXPENSES						
18	Office				\$2,611	\$2,785	\$3,050
19	Printing				2,342	1,944	3,425
20	Printing—revenue laws				13,991	2,304	12,340
21	Telephone and Telegraph:						
22	Exchange charges				3,688	3,690	3,690
23	Long distance toll charges				4,687	4,690	4,690
24	Teletype and telegraph				274	275	275
25	Traveling				14,046	15,000	15,000
26	Postage				268	268	268
27	Automobile—mileage				162	235	—
28	Automobile—operation				8,642	8,500	8,500
29	Rent—building space				18,416	23,376	24,165
30	Membership in Federation of Tax Administrators				3,000	3,000	4,000
31	Services rendered by Retail Sales Tax Division				8,818	8,997	9,134
32	Totals, Operating Expenses				\$80,945	\$75,064	\$88,537
33	EQUIPMENT						
34	Office—replacement				\$1,055	\$2,663	\$1,094
35	Office—additional				3,508	4,060	2,586
36	Automobile—replacement				894	6,425	4,555
37	Automobile—additional				48	250	—
38	Totals, Equipment				\$5,505	\$13,398	\$8,235
39	Totals, General Administration				\$393,884	\$405,355	\$416,835
40	REIMBURSEMENTS						
41	Services rendered to special fund divisions of the Board of						
42	Equalization				—43,607	—43,294	—43,294
43	Net Totals, General Administration				\$350,277	\$362,061	\$373,541
44	DIVISION OF RESEARCH AND STATISTICS						
45	Analysis						
46	This division performs the research and statistical functions for the board. As indicated by the total increase of \$58 over 1950-51, there						
47	is no significant change in the division's program for 1951-52.						
48	SALARIES AND WAGES						
49	Chief, research division	1	1	1	\$556-676	\$8,112	\$8,112
50	Senior statistician	1	1	1	481-584	7,008	7,008
51	Assistant statistician	1	1	1	325-395	3,916	4,109
52	Senior stenographer-clerk	1	1	1	231-281	2,808	2,952
53	Intermediate stenographer-clerk	0.9	1	1	200-243	2,916	2,916
54	Junior clerk	0.3	—	—	200-243	—	—
55	Intermediate account clerk	1	1	1	190-231	2,728	2,772
56	Intermediate typist-clerk	0.1	—	—	190-231	—	—
57	Junior typist-clerk	0.4	1	1	170-210	2,040	2,160
58	Research writer	1.3	2	2	395-481	9,480	9,960
59	Research assistant	0.3	1	1	231-281	2,820	2,964
60	Terminal pay	—	(0.2)	(0.2)	(331)	500	500
61	Temporary help	(0.2)	(0.3)	(0.3)	(460)	900	500
62	Services rendered by Retail Sales Tax						
63	Division	—	—	—	(1,518)	1,536	1,536
64	Totals, Positions Now Authorized	8.3	10	10	\$40,409	\$44,764	\$45,489
65	Estimated salary savings	—	—0.2	—	—	—750	—1,125
66	Totals, Salaries and Wages	8.3	9.8	10	\$40,409	\$44,014	\$44,364

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF RESEARCH AND STATISTICS—Continued						
4	OPERATING EXPENSES						
5	Office				\$277	\$440	\$440
6	Printing				4,110	4,935	4,468
7	Telephone and Telegraph:						
8	Exchange charges				244	244	244
9	Long distance toll charges				120	120	120
10	Teletype and telegraph				11	11	11
11	Traveling				999	950	1,150
12	Postage				28	50	50
13	Automobile—operation				77	—	—
14	Rent—building space				2,121	2,890	2,890
15	Services rendered by Retail Sales Tax Division				7,852	7,910	7,957
16	Totals, Operating Expenses				\$15,839	\$17,550	\$17,330
19	EQUIPMENT						
20	Office—replacement				\$407	—	—
21	Office—additional				372	\$202	\$130
22	Totals, Equipment				\$779	\$202	\$130
24	Totals, Division of Research and Statistics				\$57,027	\$61,766	\$61,824
27	DIVISION OF ASSESSMENT STANDARDS						
30	Analysis						
32	The Division of Assessment Standards is concerned with the administrative responsibility of equalizing the assessment of local property						
33	between counties. To fulfill this responsibility the division is required to issue cost and other appraisal data to the county assessors,						
34	to prepare maps for county use, and in general to assist the county assessors in the performance of their duties. The existing pro-						
35	gram has been augmented by the requirements of Section 1831 of Revenue and Taxation Code, under which the board is to annually						
36	determine the relationship between the assessed value and market value of property in each county.						
37	The total budgeted increase for this function over 1950-51 is \$153,086 which consists of \$139,389 for carrying out the provisions of						
38	Section 1831 of Revenue and Taxation Code and \$13,699 in augmentation of the existing activities. Of the latter amount, \$6,010						
39	provides for one new position of Associate Estimator of Building Construction at \$4,980 to prepare and issue building cost data						
40	to county assessors, and \$1,530 for an anticipated decrease in vacant positions.						
41	For operating expenses, an \$11,032 increase, principally for printing, traveling, and automobile operation, is proposed. The Board pro-						
42	poses the additional printing funds for an Appraisal Manual, and increased volume for county surveys, the Assessors' News Letter,						
43	and miscellaneous forms. The additional travel funds are to be used for a more extensive field program.						
44	The \$2,733 increase in the equipment category provides for the replacement of one light automobile at a cost of \$1,285, for replacement						
45	of worn-out and obsolete office equipment costing \$305, and \$1,143 in miscellaneous additional office equipment.						
47	SALARIES AND WAGES						
48	Chief, Division of Assessment				SALARY RANGE		
49	Standards	1	1	1	\$613-745	\$8,940	\$8,940
50	Assistant chief, Division of Assess-						
51	ment Standards	1	1	1	530-644	7,728	7,728
52	Senior stenographer-clerk	2	2	2	231-281	6,640	6,800
53	Intermediate stenographer-clerk	2	2	2	210-243	5,200	5,456
54	Intermediate typist-clerk	1	1	1	190-231	2,490	2,610
55	Intermediate clerk	1	1	1	190-231	2,772	2,772
56	Senior rural land appraiser	1	1	1	481-584	7,008	7,008
57	Senior petroleum and mining						
58	appraisal engineer	1	1	1	481-584	6,210	6,516
59	Associate valuation engineer	1	1	1	415-505	6,060	6,060
60	Delineator	7.5	7	7	281-341	26,821	27,630
61	Senior drafting aid	5.2	13	13	255-310	40,365	42,393
62	Associate real property appraiser	3.9	4	4	395-481	22,504	22,790
63	Assistant real property appraiser	3.1	3	3	325-395	12,839	13,484
64	Junior real property agent	3.9	4	4	268-325	13,730	14,419
65	Terminal pay	(—)	(0.4)	(0.2)	(—)	1,100	600
66	Temporary help	(0.4)	(0.3)	(0.3)	(1,389)	1,000	1,000
67	Services rendered by Retail Sales Tax						
68	Division	—	—	—	(2,203)	2,238	2,238
69	Totals, Positions Now Authorized	34.6	42	42	\$144,456	\$173,645	\$178,444
71	Proposed New Positions:						
72	Associate estimator of building						
73	construction	—	—	1	415-505	—	4,980
74	Estimated salary savings	—	—1	—0.5	—	—3,060	—6,829
75	Totals, Salaries and Wages	34.6	41	42.5	\$144,456	\$170,585	\$176,595

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ASSESSMENT STANDARDS—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,199	\$3,000	\$3,000
6	Maps and map service				1,000	1,000	1,000
7	Mapping service to counties				2,073	2,425	2,425
8	Printing				10,842	15,000	19,000
9	Telephone and telegraph:						
10	Exchange charges				1,019	1,020	1,020
11	Long distance toll charges				1,155	1,155	1,155
12	Teletype and telegraph				48	50	50
13	Freight, cartage, and express				50	65	65
14	Traveling				14,159	16,500	21,600
15	Postage				203	210	210
16	Automobile—mileage				154	160	—
17	Automobile—operation				4,085	4,768	6,800
18	Rent—building space				9,290	10,207	10,207
19	Services rendered by Retail Sales Tax Division				2,867	2,977	3,037
20							
21	Totals, Operating Expenses				\$48,144	\$58,537	\$69,569
22							
23	EQUIPMENT						
24	Office—replacement				\$461	\$139	\$305
25	Office—additional				3,707	2,288	1,143
26	Automobile—replacement				2,724	850	1,285
27							
28	Totals, Equipment				\$6,892	\$3,277	\$2,733
29							
30	Totals, Existing Activities				\$199,492	\$232,399	\$248,897
31							
32	Section 1831, Revenue and Taxation Code						
33							
34	SALARIES AND WAGES						
35	Intermediate stenographer-clerk (one				SALARY RANGE		
36	effective July 1, 1951, one effective						
37	January 1, 1952)	—	—	2	\$200-243	—	\$3,600
38	Intermediate office appliance operator						
39	(two effective January 1, 1952,						
40	two effective April 1, 1952)	—	—	4	190-231	—	3,430
41	Staff appraiser (one effective July 1,						
42	1951, one effective January 1,						
43	1952)	—	—	2	556-676	—	10,008
44	Senior real property appraiser (one						
45	effective July 1, 1951, one effective						
46	January 1, 1952, one effective						
47	April 1, 1952)	—	—	3	481-584	—	10,101
48	Associate real property appraiser (one						
49	effective July 1, 1951, one effective						
50	January 1, 1952, three effective						
51	April 1, 1952)	—	—	5	395-481	—	10,665
52	Assistant real property appraiser (one						
53	effective July 1, 1951, two effective						
54	January 1, 1952, three effective						
55	April 1, 1952)	—	—	6	325-395	—	10,725
56	Assistant timber appraiser (effective						
57	January 1, 1952)	—	—	1	325-395	—	1,950
58	Junior real property appraiser (two						
59	effective July 1, 1951, two effective						
60	January 1, 1952)	—	—	4	268-325	—	9,648
61	Associate auditor-appraiser (effective						
62	January 1, 1952)	—	—	1	395-481	—	2,370
63	Junior auditor-appraiser (effective						
64	January 1, 1952)	—	—	1	268-325	—	1,608
65	Delineator	—	—	1	281-341	—	3,372
66	Senior drafting aid (one effective July						
67	1, 1951, one effective January 1,						
68	1952, one effective April 1, 1952)	—	—	3	255-310	—	5,355
69							
70	Totals	—	—	33	—	—	\$72,832
71	Estimated salary savings	—	—	1	—	—	—3,642
72							
73	Totals, Salaries and Wages	—	—	32	—	—	\$69,190
74							
75							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ASSESSMENT STANDARDS—Continued						
2	Section 1831, Revenue and Taxation Code—Continued						
3	OPERATING EXPENSES						
4	Office -----				—	—	\$1,035
5	Printing -----				—	—	500
6	Telephone and Telegraph: -----						
7	Exchange charges -----				—	—	550
8	Long distance toll charges -----				—	—	600
9	Teletype and telegraph -----				—	—	60
10	Postage -----				—	—	222
11	Freight, cartage, and express -----				—	—	50
12	Traveling -----				—	—	20,400
13	Automobile—mileage -----				—	—	3,240
14	Automobile—operation -----				—	—	3,860
15	Building—rent -----				—	—	3,352
16	Maps and map service -----				—	—	870
17	Totals, Operating Expenses -----				—	—	\$34,739
18	EQUIPMENT						
19	Office—additional -----				—	—	\$12,708
20	Automobile—additional -----				—	—	22,750
21	Totals, Equipment -----				—	—	\$35,458
22	Totals, Division of Assessment Standards, Section 1831, Revenue and Taxation Code -----						
23					—	—	\$139,387
24	TOTALS, DIVISION OF ASSESSMENT STANDARDS -----				\$199,492	\$232,399	\$388,284
25	REIMBURSEMENTS						
26	Mapping services to counties -----				—33,000	—64,628	—67,427
27	NET TOTALS, DIVISION OF ASSESSMENT STANDARDS ..				\$166,492	\$167,771	\$320,857
28	VALUATION DIVISION						
29	Analysis						
30	This division administers the assessment of the public utility properties in the State. As indicated by the total increase of \$4,974, which provides for an expected decrease in the number of vacant positions and for price increases, there is no significant change in the Valuation Division's 1951-52 program.						
31	SALARIES AND WAGES						
32	Chief, Division of Valuation -----	1	1	1	\$782-950	\$9,579	\$10,057
33	Assistant chief, Division of Valuation -----	1	1	1	613-745	7,511	7,888
34	Utility valuation clerk -----	1	1	1	268-325	3,900	3,900
35	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
36	Intermediate stenographer-clerk -----	3	3	3	200-243	8,208	8,473
37	Supervising calculating machine operator -----	1	1	1	220-268	3,190	3,216
38	Calculating machine operator -----	3	3	3	190-231	7,488	7,772
39	Key punch operator, grade 2 -----	3.5	4	4	190-231	9,640	10,124
40	Intermediate account clerk -----	2	2	2	190-231	5,544	5,544
41	Intermediate clerk -----	1	1	1	190-231	2,610	2,739
42	Accounting tabulating machine super- visor, grade 1 -----	1	1	1	281-341	3,980	4,092
43	Senior valuation engineer -----	2	2	2	481-584	13,498	13,820
44	Assistant valuation engineer -----	8.3	10	10	341-415	47,036	47,748
45	Junior engineer -----	4.9	6	6	281-341	21,420	22,487
46	Junior drafting aid -----	1	1	1	210-255	2,640	2,772
47	Delineator -----	1	1	1	281-341	3,705	3,885
48	Utility valuation analyst -----	1	1	1	395-481	5,772	5,772
49	Junior real property agent -----	0.9	1	1	268-325	3,810	3,996
50	Associate valuation engineer -----	5	5	5	415-505	28,658	29,563
51	Terminal pay -----	(-)	(0.3)	(0.3)	(15)	600	600
52	Temporary help -----	(-)	(0.2)	(-)	(314)	500	—
53	Services rendered by Retail Sales Tax Division -----	—	—	—	(2,437)	2,443	2,443
54	Totals, Positions Now Authorized ..	42.6	46	46	\$180,513	\$195,104	\$200,263
55	Estimated salary savings -----	—	—1.5	—0.5	—	—6,150	—7,709
56	Totals, Salaries and Wages -----	42.6	44.5	45.5	\$180,513	\$188,954	\$192,554

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	VALUATION DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$988	\$1,250	\$1,200
6	Maps and map service				3,381	2,500	3,000
7	Printing				3,195	5,967	6,162
8	Telephone and Telegraph:						
9	Exchange charges				828	828	828
10	Long distance toll charges				50	100	100
11	Teletype and telegraph				20	20	20
12	Freight, cartage, and express				15	15	25
13	Traveling				14,323	17,500	17,500
14	Postage				26	30	50
15	Automobile—mileage				35	—	—
16	Automobile—operation				2,052	2,100	2,100
17	Rent—building space				13,017	14,935	14,935
18	Rent—tabulating equipment				10,283	10,700	11,398
19	Property appraisal by contract with counties				1,749	5,000	5,000
20	Services rendered by Retail Sales Tax Division				1,907	1,965	2,001
21							
22	Totals, Operating Expenses				\$51,869	\$62,910	\$64,319
23							
24	EQUIPMENT						
25	Office—replacement				\$725	\$260	\$375
26	Office—additional				1,793	250	200
27	Automobile—replacement				1,991	100	—
28							
29	Totals, Equipment				\$4,509	\$610	\$575
30							
31	Totals, Valuation Division				\$236,891	\$252,474	\$257,448
32							
33							
34	RETAIL SALES TAX DIVISION						
35							
36	Analysis						
37							
38	This division is concerned with the assessment and collection of the retail sales and use taxes. In 1949 the Legislature added 20 positions						
39	to the division for the purpose of carrying on a Motor Vehicle Use Tax Audit Program. Other than an augmentation of the use tax						
40	function, by the proposed addition of eight more positions, there is no significant change in the division's total program for 1951-52.						
41	The total increase proposed for this division over 1950-51 is \$184,500, categorically as follows:						
42							
43	SALARIES AND WAGES: The total increase in this category is \$116,502, which provides for the following:						
44	20.5 fewer vacant positions.						
45	8 positions, five auditors and three clerks, for the Motor Vehicle Use Tax Audit, based on additional revenue which will						
46	more than offset the added cost.						
47	3 clerical positions for the headquarters collection unit to process an increasing volume of accounts receivable.						
48	1 clerk for the purpose of establishing a subdistrict office in Monterey.						
49	1 janitor position for changes in lease terms.						
50							
51	OPERATING EXPENSES: An increase of \$67,089 is proposed. Of this amount \$61,102 is for additional space required by a growing						
52	sales tax staff and increased rental rates. The remainder provides for price increases and for a decrease in vacant positions.						
53							
54	EQUIPMENT: The total of \$57,254 provides for additional equipment required to equip the 13 proposed new positions, the new office						
55	at Monterey, and three new subdistrict offices in the Los Angeles area. This amount also includes \$15,372 for the replacement of						
56	worn out and obsolete office equipment and furniture.						
57							
58	SALARIES AND WAGES						
59	Headquarters:						
60	Executive:				SALARY RANGE		
61	Sales tax administrator	1	1	1	\$676-821	\$9,125	\$9,579
62	Associate sales tax administrator	0.5	1	1	584-710	7,008	7,356
63	Secretary-stenographer	0.5	1	1	268-325	3,216	3,346
64	Legal:						
65	Tax counsel	1	1	1	556-676	8,112	8,112
66	Associate tax counsel	2	2	2	481-584	13,318	13,628
67	Junior counsel	0.8	1	1	295-358	3,675	3,855
68	Senior stenographer-clerk	3	3	3	231-281	10,116	10,116
69	Auditing:						
70	Principal sales tax auditor	1	1	1	584-710	8,452	8,520
71	Supervising auditor, grade 2	2	2	2	481-584	14,016	14,016
72	Supervising auditor, grade 1	7	9	9	436-530	56,640	57,240
73	Auditor, grade 3	20.3	20	20	395-481	110,855	112,615
74	Auditor, grade 2	25.3	28	28	325-395	126,942	129,302
75	Junior accountant-auditor/						
76	accountant-auditor, grade 1	54.6	60	60	231-325	204,256	210,585
77	Intermediate clerk	6.2	12	12	190-231	28,953	30,174
78	Junior clerk	5.8	8	8	170-210	17,060	18,020
79	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
80	Senior account clerk	4	4	4	231-281	13,059	13,345
81	Intermediate account clerk	21.3	21	21	190-231	53,948	55,630
82	Senior stenographer-clerk	2	3	3	231-281	8,639	9,110
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Headquarters—Continued						
6	Auditing—Continued						
7	Intermediate stenographer-clerk	7.7	7	7	\$200-243	\$17,825	\$18,697
8	Senior typist-clerk	1	1	1	220-268	3,216	3,216
9	Intermediate typist-clerk	20.4	24	24	190-231	58,958	61,382
10	Junior typist-clerk	4.3	5	5	170-210	10,590	11,190
11	Calculating machine operator	11.8	12	12	190-231	30,477	31,765
12	Photocopyist	2	2	2	200-243	5,832	5,832
13	General Office:						
14	Office manager	1	1	1	481-584	7,008	7,008
15	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
16	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
17	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
18	Collections:						
19	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
20	Senior account clerk	2	2	2	231-281	6,575	6,744
21	Intermediate account clerk	10	10	10	190-231	26,501	26,999
22	Intermediate clerk	4.7	5	5	190-231	13,336	13,588
23	Junior clerk	0.9	1	1	170-210	2,240	2,360
24	Intermediate stenographer-clerk	3	3.5	3.5	200-243	9,354	9,599
25	Intermediate typist-clerk	3	3	3	190-231	7,532	7,772
26	Supervisor of collections	1	1	1	415-505	6,060	6,060
27	Cashier:						
28	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
29	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
30	Senior account clerk	4	4	4	231-281	13,176	13,462
31	Intermediate account clerk	17.5	17	17	190-231	44,877	45,762
32	Junior typist-clerk	1	1	1	170-210	2,520	2,520
33	Intermediate clerk	2.7	3	3	190-231	7,150	7,510
34	Junior clerk	4.2	5	5	170-210	10,720	11,320
35	Tabulating:						
36	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
37	Senior account clerk	2	2	2	231-281	6,523	6,744
38	Intermediate account clerk	6.5	6	6	190-231	15,610	16,108
39	Senior clerk	—	1	1	220-268	2,880	3,024
40	Intermediate clerk	2.9	3	3	190-231	7,542	7,782
41	Junior clerk	9.4	9	9	170-210	19,750	20,830
42	Key punch operator, grade 2	7.8	9	9	190-231	21,710	22,800
43	Calculating machine operator	4.1	5	5	190-231	12,544	12,904
44	Tabulating machine operator	3.6	4	4	210-255	11,115	11,669
45	Key punch operator, grade 1	0.4	—	—	170-210	—	—
46	Supervising tabulating machine operator	1	1	1	243-295	3,216	3,372
47	Junior stenographer-clerk	1	1	1	180-220	2,370	2,490
48	Junior typist-clerk	1	1	1	170-210	2,240	2,360
49	Accounting tabulating machine supervisor, grade 1	1	1	1	281-341	4,092	4,092
50	Mailing:						
51	Supervising clerk, grade 1	—	1	1	268-325	3,294	3,456
52	Senior clerk	1	1	1	220-268	2,916	3,060
53	Intermediate clerk	5.2	4	4	190-231	10,786	10,906
54	Junior clerk	16	17	17	170-210	38,510	40,070
55	Filing:						
56	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
57	Intermediate clerk	6.2	7.5	7.5	190-231	18,000	18,846
58	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
59	Senior file clerk	5.5	6	6	220-268	18,742	18,876
60	Intermediate file clerk	22	21	21	190-231	56,064	57,075
61	Junior clerk	19.4	21.5	21.5	170-210	48,410	50,740
62	Addressograph:						
63	Supervising clerk, grade 1	1	1	1	268-325	3,780	3,900
64	Senior clerk	—	1	1	220-268	2,822	2,988
65	Intermediate clerk	5.9	5	5	190-231	12,904	13,275
66	Junior clerk	7.6	7	7	170-210	14,840	15,680
67	Supervising addressing machine operator	1	1	1	210-255	2,695	2,832
68	Addressing machine operator	7.9	8	8	180-220	19,270	20,110
69	Intermediate typist-clerk	1.6	1.5	1.5	190-231	3,620	3,800
70	Permits:						
71	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
72	Senior clerk	—	1	1	220-268	2,822	2,988
73	Intermediate clerk	3	2	2	190-231	5,302	5,423
74	Junior clerk	3.6	4	4	170-210	8,770	9,250
75	Junior stenographer-clerk	0.2	—	—	180-220	—	—
76	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
77	Intermediate stenographer-clerk	0.8	1	1	200-243	2,490	2,610
78	Intermediate account clerk	1	1	1	190-231	2,761	2,772

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Headquarters—Continued						
6	Supply:				SALARY RANGE		
7	Storekeeper, grade 1	0.8	1	1	\$231-281	\$3,036	\$3,190
8	Intermediate stock clerk	2	2	2	200-243	5,456	5,736
9	Intermediate office appliance						
10	operator	0.1	1	1	190-231	2,280	2,490
11	Intermediate clerk	1.5	2	2	190-231	4,940	5,188
12	Junior clerk	2.5	1	1	170-210	2,140	2,260
13	Women's rest room attendant	1	1	1	180-220	2,640	2,640
14	Alpha Files:						
15	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
16	Senior file clerk	1	1	1	220-268	3,177	3,216
17	Intermediate file clerk	8	8	8	190-231	20,234	20,956
18	Junior clerk	7	7	7	170-210	15,970	16,650
19	Junior typist-clerk (part time)	0.5	0.5	0.5	170-210	1,260	1,260
20	Clerical:						
21	Junior clerk	7.2	7	7	170-210	15,550	16,390
22	Out-of-State Auditing:						
23	Out-of-state auditor	12.3	15	15	325-395	63,719	66,489
24	Accountant-auditor, grade 1	0.7	—	—	268-325	—	—
25	Terminal pay	(0.2)	(0.9)	(1)	(560)	2,500	2,500
26	Temporary help	(—)	(2)	(—)	(—)	4,550	—
27	Overtime	(1)	(1.8)	(1.5)	(2,650)	4,000	3,000
28	Reimbursements for services rendered to other General Fund divisions	—	—	—	(—26,709)	—26,804	—26,804
29							
30							
31							
32	Totals, Positions Now Authorized	467.7	500.5	500.5	\$1,397,663	\$1,545,297	\$1,586,283
33	Proposed New Positions:						
34	Auditing:						
35	Auditor, grade 3	—	—	1	395-481	—	4,740
36	Auditor, grade 2	—	—	2	325-395	—	7,800
37	Accountant-auditor, grade 1	—	—	2	268-325	—	6,432
38	Intermediate typist-clerk	—	—	3	190-231	—	6,840
39	Collections:						
40	Intermediate typist-clerk	—	—	1	190-231	—	2,280
41	Intermediate clerk	—	—	1	190-231	—	2,280
42	Junior typist-clerk	—	—	1	170-210	—	2,040
43	Estimated salary savings	—	—9.5	—5	—	—29,400	—62,616
44							
45							
46	Totals, Salaries and Wages	467.7	491	506.5	\$1,397,663	\$1,515,897	\$1,556,079
47							
48	OPERATING EXPENSES						
49	Office				\$38,773	\$40,500	\$42,500
50	Cashier				654	900	900
51	Mailing				662	900	900
52	Building				1,108	1,400	1,400
53	Printing				84,560	95,000	100,000
54	Telephone and telegraph:						
55	Exchange charges				3,050	3,050	3,050
56	Long distance toll charges				606	606	606
57	Teletype and telegraph				852	852	852
58	Postage				52,043	53,000	53,000
59	Freight, cartage, and express				1,702	1,750	1,750
60	Traveling				5,162	8,550	13,550
61	Traveling—out-of-state auditors				26,526	32,000	32,000
62	Automobile—operation				979	975	975
63	Rent—building space				58,454	74,791	85,659
64	Rent—tabulating equipment				17,610	20,000	20,556
65	Dexigraph supplies				13,261	16,850	16,850
66	Addressograph				2,330	4,100	4,100
67	Newspaper clippings				671	800	800
68							
69	Totals, Operating Expenses				\$309,003	\$356,024	\$379,448
70	Reimbursements for services rendered to other General Fund Divisions				—35,801	—36,483	—36,997
71							
72							
73	Net Totals, Operating Expenses				\$273,202	\$319,541	\$342,451
74							
75	EQUIPMENT						
76	Office—replacement				14,266	6,401	8,172
77	Office—additional				10,894	5,325	5,592
78							
79	Totals, Equipment				\$25,160	\$11,726	\$13,764
80							
81	Totals, Headquarters				\$1,696,025	\$1,847,164	\$1,912,294

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Districts						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	District tax administrator, grade 4---	1	1	1	\$584-710	\$8,520	\$8,520
8	District tax administrator, grade 3---	2	2	2	530-644	15,456	15,456
9	District tax administrator, grade 2---	5	5	5	505-613	36,780	36,780
10	District tax administrator, grade 1---	6	6	6	481-584	42,048	42,048
11	Assistant counsel -----	1	1	1	358-436	5,232	5,232
12	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
13	Senior information clerk -----	1	1	1	220-268	3,216	3,216
14	Supervising clerk, grade 2 -----	—	1	1	295-358	3,540	3,720
15	Supervising clerk, grade 1 -----	0.4	3	3	268-325	10,146	10,845
16	Senior clerk -----	7.6	7	7	220-268	22,176	22,486
17	Intermediate clerk -----	31.7	35	35	190-231	91,770	94,340
18	Junior clerk -----	13.4	19	19	170-210	41,690	43,850
19	Senior account clerk -----	7	7	7	231-281	22,499	23,279
20	Intermediate account clerk -----	22	24	24	190-231	62,535	64,439
21	Senior stenographer-clerk -----	16.9	17	17	231-281	56,126	56,642
22	Intermediate stenographer-clerk -----	66	73	73	200-243	199,026	204,335
23	Junior stenographer-clerk -----	6.4	9	9	180-220	20,070	21,150
24	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
25	Intermediate typist-clerk -----	85.1	88	88	190-231	222,142	231,163
26	Junior typist-clerk -----	15.1	15	15	170-210	32,490	34,290
27	Senior cashier clerk -----	3.7	4	4	231-381	12,908	13,215
28	Assistant cashier-clerk -----	9.1	9	9	190-231	23,314	24,185
29	Senior file clerk -----	3	2	2	220-268	6,048	6,192
30	Intermediate file clerk -----	23.4	24	24	190-231	60,635	63,124
31	Intermediate stock clerk -----	2	3	3	200-243	7,639	7,912
32	Calculating machine operator -----	8	8	8	190-231	20,242	21,094
33	Janitor-janitress (part time) -----	0.9	1.5	1.5	180-220	3,509	3,664
34	(individuals) (10) (10) (10)						
35	Telephone operators, nonmultiple						
36	board -----	2	2	2	190-231	5,180	5,434
37	Telephone operators, multiple						
38	board (P.T.) -----	5.2	5.3	5.3	190-231	13,953	14,227
39	(individuals) (6) (6) (6)						
40	Women's rest room attendant -----	1	1	1	180-220	2,640	2,640
41	Supervising auditor, grade 3 -----	0.4	1	1	505-613	7,356	7,356
42	Supervising auditor, grade 2 -----	4.6	4	4	481-584	28,032	28,032
43	Supervising auditor, grade 1 -----	30.4	32	32	436-530	202,673	203,495
44	Auditor, grade 3 -----	84.9	89	89	395-481	493,617	503,589
45	Auditor, grade 2 -----	272.5	352	352	325-395	1,539,835	1,580,698
46	Junior accountant-auditor/accountant-						
47	auditor, grade 1 -----	316.1	271	272	231-325	879,601	924,614
48	Accountant-auditor trainee -----	1.3	2	2	180-220	4,730	4,975
49	Supervising investigator, grade 3 -----	3	3	3	395-481	17,316	17,316
50	Supervising investigator, grade 2 -----	6.9	8	8	358-436	40,317	41,541
51	Supervising investigator, grade 1 -----	21.7	22	22	310-376	92,956	91,497
52	Field representative -----	203.7	197	197	268-325	719,433	745,475
53	Special investigator -----	—	12	12	295-358	47,976	50,352
54	Reimbursements for services rendered						
55	to other General Fund divisions -----	—	—	—	(—57,245)	—57,247	—57,247
56							
57	Totals, Positions Now Authorized ---	1,293.4	1,368.8	1,369.8	\$4,665,626	\$5,075,241	\$5,232,287
58	Proposed New Positions:						
59	Junior stenographer-clerk -----	—	—	1	\$180-220	—	\$2,160
60	Janitor-janitress (part time) -----	—	—	1	180-220	—	2,160
61	(individuals) -----	—	—	(3)			
62	Estimated salary savings -----	—	—30	—10	—	—108,000	—193,046
63							
64	Totals, Salaries and Wages -----	1,293.4	1,338.8	1,361.8	\$4,665,626	\$4,967,241	\$5,043,561
65							
66	OPERATING EXPENSES						
67	Office -----				\$19,895	\$21,230	\$25,351
68	Office—alterations and moving -----				—	3,900	5,080
69	Mailing -----				1,089	1,158	1,193
70	Building -----				7,118	10,500	10,500
71	Printing -----				4,792	6,000	6,000
72	Telephone and Telegraph:						
73	Exchange charges -----				23,487	23,487	23,487
74	Long distance toll charges -----				12,055	12,055	12,055
75	Teletype and telegraph -----				59	59	59
76	Postage -----				30,859	31,400	31,500
77	Freight, cartage, and express -----				485	548	805
78	Traveling -----				81,151	90,000	90,000
79							
80							
81							
82							
83							
84							
85							
86							

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts—Continued						
3	OPERATING EXPENSES—Continued						
4	Automobile—mileage				\$76,991	\$80,384	\$85,000
5	Automobile—operation				63,581	69,000	70,000
6	Rent—building space				238,241	272,800	323,034
7	Totals, Operating Expenses				\$559,803	\$622,521	\$684,064
8	Reimbursements for services rendered to other General Fund divisions				—55,032	—63,801	—81,165
9	Net Totals, Operating Expenses, District Offices				\$504,771	\$558,720	\$602,899
10	EQUIPMENT						
11	Office—replacement				\$8,921	\$9,234	\$7,200
12	Office—additional				41,944	15,926	35,005
13	Automobile—replacement				14,094	12,590	1,285
14	Automobile—additional				14,079	3,044	—
15	Totals, Equipment				\$79,038	\$40,794	\$43,490
16	Totals, District Offices				\$5,249,435	\$5,566,755	\$5,689,950
17	TOTALS, RETAIL SALES TAX DIVISION				\$6,945,460	\$7,413,919	\$7,602,244
18	REIMBURSEMENTS						
19	Services to Special Fund Divisions:						
20	Auditing and investigation				—\$72,456	—\$74,860	—\$75,509
21	Office supplies				—4,001	—4,201	—4,402
22	Cashier				—5,293	—5,297	—5,397
23	Mailing				—5,698	—5,710	—5,865
24	Building				—3,571	—4,065	—4,398
25	Printing supplies				—1,659	—1,709	—1,742
26	Postage				—8,677	—8,685	—8,685
27	Freight, cartage and express				—176	—181	—181
28	Automobile—operation				—8,339	—8,340	—8,340
29	Rent—building space				—13,826	—15,906	—18,118
30	Tabulating				—451	—455	—455
31	Addressograph				—7,549	—7,551	—7,690
32	Dexigraph				—61	—65	—65
33	Press clippings				—42	—48	—48
34	Multilith				—202	—228	—240
35	Subtotals, Services to Special Fund Divisions				—\$132,001	—\$137,301	—\$141,126
36	Services to other departments				—3,605	—3,605	—3,605
37	Totals, Reimbursements				—\$135,606	—\$140,906	—\$144,731
38	NET TOTALS, RETAIL SALES TAX DIVISION				\$6,809,854	\$7,273,013	\$7,457,513
39	ALCOHOLIC BEVERAGE CONTROL DIVISION						
40	Analysis						
41	It is the function of this division to administer and enforce the Alcoholic Beverage Control Act, and to assess and collect the alcoholic beverage taxes. In general, the program for 1951-52 is expected to be substantially the same.						
42	The total budgeted increase for 1951-52 over 1950-51 is \$33,563, categorically as follows:						
43	SALARIES AND WAGES: The \$21,365 increase in this category is for the following purposes:						
44	6 Vacant positions less in 1951-52.						
45	2 New clerical positions for the Bakersfield and Richmond offices.						
46	OPERATING EXPENSES: The additional \$19,950 is required principally for price changes and for rental rate increases.						
47	EQUIPMENT: The \$19,775 proposed for equipment provides \$7,542 for the replacement of eight light automobiles. It further provides \$12,233 to equip the proposed new positions, to remedy deficiencies in existing furniture and equipment, and to replace obsolete and worn-out equipment.						

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Headquarters						
3							
4							
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	State liquor administrator	1	1	1	\$676-821	\$9,852	\$9,852
8	Associate state liquor administrator	1	1	1	584-710	8,520	8,520
9	Hearing officer	3.7	4	4	481-584	27,204	27,864
10	Tax counsel	1	1	1	556-676	8,080	8,112
11	Special liquor investigator	1	1	1	325-395	4,740	4,740
12	Supervising liquor control officer	1	1	1	325-395	4,740	4,740
13	Liquor control officer	6	7	7	268-325	25,328	26,142
14	Senior stenographer-clerk	3	3	3	231-281	9,830	10,064
15	Intermediate stenographer-clerk	5	5	5	200-243	14,070	14,403
16	Junior stenographer-clerk	1	1	1	180-220	2,370	2,490
17	Supervising account clerk, grade 1	2	2	2	281-341	8,184	8,184
18	Senior account clerk	1	1	1	231-281	3,372	3,372
19	Senior clerk	1	1	1	220-268	3,216	3,216
20	Intermediate clerk	5	6	6	190-231	16,150	16,380
21	Junior clerk	10.4	11	11	170-210	24,360	25,560
22	Senior file clerk	1	1	1	220-268	3,216	3,216
23	Intermediate file clerk	2	3	3	190-231	8,283	8,460
24	Supervising tabulating machine						
25	operator	1	1	1	243-295	3,359	3,526
26	Billing machine operator	1.9	2	2	190-231	5,544	5,544
27	Key punch operator, grade 2	3	3	3	190-231	8,316	8,316
28	Intermediate typist-clerk	4	4	4	190-231	10,280	10,677
29	Junior typist-clerk	3	2	2	170-210	4,440	4,680
30	Accountant-auditor, grade 1	1	1	1	268-325	3,600	3,780
31	Terminal pay	(-)	(0.8)	(0.3)	(381)	1,925	700
32	Temporary help	(1.7)	(1.7)	(1.7)	(3,741)	4,000	4,000
33	Services rendered by Retail Sales Tax						
34	Division	-	-	-	(12,611)	12,620	12,620
35							
36	Totals, Positions Now Authorized	60	63	63	\$201,491	\$235,599	\$239,158
37	Estimated salary savings	-	-1	-0.5	-	-2,400	-5,984
38							
39	Totals, Salaries and Wages	60	62	62.5	\$201,491	\$233,199	\$233,174
40							
41	OPERATING EXPENSES						
42	Office				\$1,346	\$1,415	\$1,492
43	Printing				11,384	13,000	14,000
44	Telephone and Telegraph:						
45	Exchange charges				1,075	1,075	1,075
46	Long distance toll charges				1,362	1,360	1,360
47	Teletype and telegraph				502	500	500
48	Postage				49	60	60
49	Freight, cartage, and express				243	250	250
50	Traveling				12,399	14,000	14,000
51	Automobile—mileage				116	150	-
52	Automobile—operation				3,951	3,350	3,500
53	Rent—building space				11,532	13,404	13,404
54	Rent—tabulating equipment				3,576	4,647	4,443
55	Evidence				3,155	3,175	3,175
56	Services rendered by Retail Sales Tax Division				14,609	14,889	15,128
57	Office—alterations and moving				-	650	-
58							
59	Totals, Operating Expenses				\$65,299	\$71,925	\$72,387
60							
61	EQUIPMENT						
62	Office—replacement				\$294	\$433	\$890
63	Office—additional				2,250	1,360	731
64	Automobile—replacement				-	-	1,840
65							
66	Totals, Equipment				\$2,544	\$1,793	\$3,461
67							
68	Totals, Headquarters				\$269,334	\$306,917	\$309,022
69							
70							
71							
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BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Bureau of Tax Assessment						
3							
4	SALARIES AND WAGES						
5	SALARY RANGE						
6	Chief	1	1	1	\$505-613	\$7,356	\$7,356
7	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
8	Senior account clerk	1	1	1	231-281	2,940	3,086
9	Intermediate account clerk	1	1	1	190-231	2,772	2,772
10	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
11	Intermediate stenographer-clerk	3	3	3	200-243	8,724	8,748
12	Junior stenographer-clerk	1	1	1	180-220	2,300	2,420
13	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
14	Junior typist-clerk	1	1	1	170-210	2,040	2,160
15	Bookkeeping machine operator	1	1	1	200-243	2,916	2,916
16	Tabulating machine operator	0.3	—	—	210-255	—	—
17	Key punch operator, grade 2	3.5	3	3	190-231	7,682	7,922
18	Intermediate file clerk	1	1	1	190-231	2,772	2,772
19	Calculating machine operator	1	1	1	190-231	2,772	2,772
20	Intermediate clerk	1.4	3	3	190-231	7,050	7,410
21	Supervising auditor, grade 2	0.4	1	1	481-584	6,812	7,008
22	Supervising auditor, grade 1	1.6	2	2	436-530	12,420	12,720
23	Auditor, grade 3	8.6	9	9	395-481	49,365	50,183
24	Auditor, grade 2	27.1	28	28	325-395	128,706	130,042
25	Accountant-auditor, grade 1	11.5	11	11	268-325	39,339	40,706
26	Junior accountant-auditor	1.1	1	1	231-281	2,856	3,000
27	Field representative	1.2	1	1	268-325	3,825	3,900
28	Terminal pay	(—)	(0.2)	(0.2)	—	500	500
29	Services rendered by Retail Sales Tax						
30	Division	—	—	—	(—2,025)	—	—
31	Reimbursements for services rendered						
32	district liquor control offices	—	—	—	(—85,944)	—85,944	—85,944
33							
34	Totals, Positions Now Authorized ..	70.7	73	73	\$202,120	\$217,859	\$223,105
35	Estimated salary savings	—	—1	—0.5	—	—3,900	—7,196
36							
37	Totals, Salaries and Wages	70.7	72	72.5	\$202,120	\$213,959	\$215,909
38	OPERATING EXPENSES						
39	Office				\$616	\$645	\$675
40	Printing				2,898	4,000	4,000
41	Telephone and Telegraph:						
42	Exchange charges				1,041	1,045	1,045
43	Long distance toll charges				570	570	570
44	Teletype and telegraph				109	110	110
45	Postage				24	45	45
46	Traveling				3,523	4,000	4,000
47	Automobile—operation				1,845	1,900	1,900
48	Automobile—mileage				557	560	560
49	Rent—building space				7,005	8,483	8,483
50	Rent—tabulating equipment				3,558	4,647	4,443
51	Services rendered by Retail Sales Tax Division				7,993	8,092	8,635
52							
53	Totals, Operating Expenses				\$29,739 ^a	\$34,097	\$34,466
54	EQUIPMENT						
55	Office—replacement				\$623	\$1,497	\$115
56	Office—additional				1,109	1,025	545
57	Automobile—replacement				959	100	—
58	Automobile—additional				27	412	—
59							
60	Totals, Equipment				\$2,718	\$3,034	\$660
61	Totals, Bureau of Tax Assessment						
62					\$234,577	\$251,090	\$251,035
63	District Liquor Control Offices						
64							
65	SALARIES AND WAGES						
66	SALARY RANGE						
67	District liquor control administrator ..	14	14	14	\$436-530	\$86,283	\$87,756
68	Deputy district liquor control adminis-						
69	trator	0.8	1	1	358-436	4,296	4,494
70	Assistant counsel	1	1	1	358-436	5,232	5,232
71	Hearing reporter	4	4	4	325-395	17,816	18,232
72	Hearing officer	0.3	—	—	—	—	—
73	Senior clerk	2.5	3	3	220-268	8,947	9,238
74	Intermediate clerk	3	3	3	190-231	8,217	8,316
75	Junior clerk	4.3	3	3	170-210	7,090	7,330
76							

^a See district offices for remainder of operating expenses 1949-50 Fiscal Year.

BOARD OF EQUALIZATION—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
3								
4	District Liquor Control Offices—Continued							
5								
6	SALARIES AND WAGES—Continued				SALARY RANGE			
7	Senior stenographer-clerk	4	5	5	\$231-281	\$16,404	\$16,548	
8	Intermediate stenographer-clerk	35.6	36	36	200-243	99,905	102,036	
9	Senior information clerk	0.6	1	1	220-268	3,216	3,216	
10	Intermediate information clerk	1	1	1	190-231	2,772	2,772	
11	Intermediate file clerk	2	3	3	190-231	7,824	7,944	
12	Intermediate typist-clerk	7.9	10	10	190-231	25,126	25,966	
13	Junior typist-clerk	2.5	3	3	170-210	6,460	6,820	
14	Supervising liquor control officer	35.8	37	37	325-395	171,546	173,718	
15	Special liquor investigator	7.3	8	8	325-395	37,620	37,844	
16	Liquor control officer	215.7	221	221	268-325	831,611	847,298	
17	Services rendered by Retail Sales Tax							
18	Division and Bureau of Tax As-							
19	essment	-	-	-	(143,753)	143,754	143,754	
20								
21	Totals, Positions Now Authorized	342.3	354	354	\$1,437,987	\$1,484,119	\$1,508,514	
22	Proposed New Positions:							
23	Intermediate stenographer-clerk	-	-	1	200-243	-	2,400	
24	Junior typist-clerk	-	-	1	170-210	-	2,040	
25	Estimated salary savings	-	-9	-4	-	-30,000	-39,395	
26								
27	Totals, Salaries and Wages	342.3	345	352	\$1,437,987	\$1,454,119	\$1,473,559	
28								
29	OPERATING EXPENSES							
30	Office				\$4,221	\$4,500	\$5,000	
31	Office—alterations and moving				-	-	1,080	
32	Printing				224	500	500	
33	Telephone and Telegraph:							
34	Exchange charges				11,160	11,160	11,160	
35	Long distance toll charges				6,655	6,655	6,655	
36	Postage				1,526	1,575	1,575	
37	Freight, cartage, and express				24	50	50	
38	Traveling				54,926	56,389	57,031	
39	Automobile—mileage				5,021	5,710	5,340	
40	Automobile—operation				77,185	85,221	85,672	
41	Rent—building space				29,683	30,108	30,108	
42	Evidence				4,668	6,000	6,000	
43	Services rendered by Retail Sales Tax Division				46,787	55,454	72,270	
44								
45	Totals, Operating Expenses				\$242,080	\$263,322	\$282,441	
46								
47	DISTRICTS—EQUIPMENT							
48	Office—replacement				\$1,442	\$3,385	\$3,837	
49	Office—additional				5,122	6,215	5,965	
50	Automobile—replacement				15,317	11,500	5,702	
51	Automobile—additional				9,799	1,600	150	
52								
53	Totals, Districts—Equipment				\$31,680	\$22,700	\$15,654	
54								
55	Totals, District Liquor Control Offices				\$1,711,747	\$1,740,141	\$1,771,654	
56								
57	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$2,215,658	\$2,298,148	\$2,331,711	
58								
59								
60	RECAPITULATION BY OBJECT							
61								CHANGE FROM
62	Salaries and Wages:							1950-51
63	Positions now authorized	2,387.2	2,529.3	2,530.3	\$8,577,699	\$9,295,021	\$9,542,465	\$247,444
64	Proposed new positions	-	-	49	-	-	118,984	118,984
65	Estimated salary savings	-	-55.2	-23	-	-190,160	-336,401	-146,241
66								
67	Totals, Salaries and Wages	2,387.2	2,474.1	2,556.3	\$8,577,699	\$9,104,861	\$9,325,048	\$220,187
68	Operating expenses				1,311,888	1,461,666	1,609,138	147,472
69	Equipment				158,825	97,534	124,160	26,626
70								
71	TOTAL EXPENDITURES FOR SUPPORT				\$10,048,412	\$10,664,061	\$11,058,346	\$394,285
72	Reimbursements:							
73	Mapping services to counties				-33,000	-64,628	-67,427	-2,799
74	Services rendered to other departments				-3,605	-3,605	-3,605	-
75	Services to Activities Supported From Other Funds:							
76	Departmental administration				-43,607	-43,294	-43,294	-
77	Retail Sales Tax Division				-132,001	-137,301	-141,126	-3,825
78								
79	NET TOTAL EXPENDITURES FOR SUPPORT				\$9,836,199	\$10,415,233	\$10,802,894	\$387,661
80								
81								
82								
83								
84								
85								
86								

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MOTOR VEHICLE TRANSPORTATION TAX FUND						
2	HEADQUARTERS						
3	Analysis						
4	This division of the board administers the Motor Transportation License Tax Act. Other than a proposal to intensify the enforcement						
5	of this act by the addition of one field representative for Tulare County, there is no significant change in program anticipated for						
6	1951-52.						
7	A total increase of \$8,346 over 1950-51 is proposed for 1951-52. This amount consists of the proposed new field representative at a yearly						
8	salary of \$3,216, a 2.5 man-year decrease in the number of vacant positions at a cost of \$7,160, and a \$4,546 increase in the various						
9	operating expense items—offset by a \$6,576 decrease in equipment. The \$3,215 for equipment provides \$1,743 for necessary addi-						
10	tional items, \$187 for the replacement of a worn out typewriter and other minor items, and \$1,285 for the replacement of a light auto-						
11	mobile which now exceeds 90,000 miles.						
12	SALARIES AND WAGES						
13	State transportation tax adminis-				SALARY RANGE		
14	trator -----	1	1	1	\$530-644	\$7,728	\$7,728
15	Assistant transportation tax						
16	administrator -----	—	1	1	436-530	5,232	5,496
17	Supervising auditor, grade 1 -----	0.5	1	1	436-530	6,210	6,360
18	Auditor, grade 3 -----	1.5	1	1	395-481	5,772	5,772
19	Out-of-state auditor -----	0.7	1	1	325-395	4,028	4,228
20	Senior clerk -----	3	3	3	220-268	9,468	9,622
21	Intermediate clerk -----	5.5	6	6	190-231	15,575	15,946
22	Junior clerk -----	11.4	13	13	170-210	28,470	29,910
23	Supervising account clerk, grade 2 -----	—	1	1	310-376	4,296	4,512
24	Supervising account clerk, grade 1 -----	1	—	—	281-341	—	—
25	Senior account clerk -----	1	1	1	231-281	3,112	3,268
26	Intermediate account clerk -----	2.9	3	3	190-231	7,580	7,951
27	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
28	Intermediate stenographer-clerk -----	2	2	2	200-243	5,688	5,832
29	Junior stenographer-clerk -----	1	1	1	180-220	2,400	2,520
30	Intermediate typist-clerk -----	3.1	3	3	190-231	8,074	8,195
31	Junior typist-clerk -----	3.2	4	4	170-210	8,910	9,270
32	Senior file clerk -----	1	1	1	220-268	3,048	3,203
33	Intermediate file clerk -----	2	2	2	190-231	5,423	5,544
34	Supervising bookkeeping machine						
35	operator -----	—	1	1	231-281	3,060	3,216
36	Bookkeeping machine operator -----	2.6	2	2	200-243	5,284	5,548
37	Calculating machine operator -----	1.3	2	2	190-231	4,810	5,050
38	Temporary help -----	(—)	(0.5)	(0.5)	(—)	1,020	1,020
39	Overtime -----	(0.5)	(—)	(—)	(941)	—	—
40							
41	Totals, Positions Now Authorized --	45.7	51	51	\$125,144	\$148,560	\$153,563
42	Estimated salary savings -----	—	—3	—1.5	—	—6,600	—8,303
43							
44	Totals, Salaries and Wages --	45.7	48	49.5	\$125,144	\$141,960	\$145,260
45							
46	OPERATING EXPENSES						
47	Office -----				\$543	\$600	\$650
48	Office—alterations and moving -----				129	1,000	—
49	Printing -----				4,417	4,700	5,000
50	Telephone and Telegraph:						
51	Exchange charges -----				928	928	928
52	Long distance toll charges -----				108	108	108
53	Teletype and telegraph -----				467	467	467
54	Rent—tabulating equipment -----				—	500	500
55	Freight, cartage, and express -----				6	100	100
56	Traveling -----				2,532	2,600	3,500
57	Automobile—operation -----				450	450	450
58	Rent—building space -----				9,401	10,528	10,528
59	Pro rata departmental administration -----				26,806	26,908	26,908
60	Pro rata general fiscal administration -----				3,571	—	—
61	Pro rata Attorney General's services -----				2,750	2,750	2,750
62	Pro rata Personnel Board's services -----				3,544	3,990	4,084
63	Services rendered by Retail Sales Tax Division -----				21,877	22,095	22,647
64							
65	Totals, Operating Expenses --				\$77,529	\$77,724	\$78,620
66							
67	EQUIPMENT						
68	Office—replacement -----				\$415	\$1,300	—
69	Office—additional -----				9	1,114	\$419
70							
71	Totals, Equipment -----				\$424	\$2,414	\$419
72							
73	Totals, Headquarters --				\$203,097	\$222,098	\$224,299
74							
75							
76							
77							
78							

BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	DISTRICTS							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Intermediate account clerk -----	0.2	-	-	\$190-231	-	-	
6	Senior stenographer-clerk -----	1	1	1	231-281	\$3,372	\$3,372	
7	Intermediate stenographer-clerk -----	3.5	4	4	200-243	10,902	11,152	
8	Junior stenographer-clerk -----	1	1	1	180-220	2,360	2,480	
9	Intermediate typist-clerk -----	2	2	2	190-231	5,109	5,262	
10	Junior clerk -----	0.2	1	1	170-210	2,040	2,160	
11	Intermediate file clerk -----	2	2	2	190-231	5,372	5,500	
12	Supervising auditor, grade 2 -----	2	2	2	481-584	14,016	14,016	
13	Auditor, grade 3 -----	5	5	5	395-481	27,686	28,354	
14	Auditor, grade 2 -----	19.1	20	20	325-395	90,012	91,665	
15	Supervising investigator, grade 1 -----	2	2	2	310-376	9,024	9,024	
16	Special investigator -----	-	2	2	295-358	7,080	7,440	
17	Field representative -----	21	19	19	268-325	70,732	72,450	
18	Junior accountant-auditor/accountant-							
19	auditor, grade 1 -----	17	18	17	231-325	63,411	62,019	
20								
21	Totals, Positions Now Authorized --	76	79	78	\$292,934	\$311,116	\$314,894	
22	Proposed New Positions:							
23	Field representative -----	-	-	1	268-325	-	3,216	
24	Estimated salary savings -----	-	-2.5	-1.5	-	-9,650	-9,568	
25								
26	Totals, Salaries and Wages -----	76	76.5	77.5	\$292,934	\$301,466	\$308,542	
27								
28	OPERATING EXPENSES							
29	Office -----				\$329	\$397	\$450	
30	Printing -----				-	40	-	
31	Telephone and Telegraph:							
32	Exchange charges -----				2,572	2,600	2,600	
33	Long distance toll charges -----				880	900	900	
34	Traveling -----				7,681	8,138	9,000	
35	Automobile—mileage -----				5,540	5,808	5,800	
36	Automobile—operation -----				5,036	7,041	7,400	
37	Rent—building space -----				8,318	8,289	8,389	
38	Services rendered by Retail Sales Tax Division -----				95,200	97,751	100,175	
39								
40	Totals, Operating Expenses -----				\$125,556	\$131,064	\$134,714	
41								
42	EQUIPMENT							
43	Office—replacement -----				\$166	\$1,767	\$187	
44	Office—additional -----				1,205	2,385	1,324	
45	Automobile—replacement -----				-	2,425	1,285	
46	Automobile—additional -----				3,002	800	-	
47								
48	Totals, Equipment -----				\$4,373	\$7,377	\$2,796	
49								
50	Totals, District Offices -----				\$422,863	\$439,907	\$446,052	
51								
52	TOTALS, MOTOR TRANSPORTATION LICENSE TAX							
53	DIVISION -----				\$625,960	\$662,005	\$670,351	
54								
55	RECAPITULATION BY OBJECT							
56								
57								CHANGE FROM
58	Salaries and Wages:							1950-51
59	Positions now authorized -----	121.7	130	129	\$418,078	\$459,676	\$468,457	\$8,781
60	Proposed new positions -----	-	-	1	-	-	3,216	3,216
61	Estimated salary savings -----	-	-5.5	-3	-	-16,250	-17,871	-1,621
62								
63	Totals, Salaries and Wages -----	121.7	124.5	127	\$418,078	\$443,426	\$453,802	\$10,376
64	Operating expenses -----				203,085	208,788	213,334	4,546
65	Equipment -----				4,797	9,791	3,215	-6,576
66								
67	TOTAL EXPENDITURES FOR SUPPORT (Motor Transporta-							
68	tion License Tax Division) -----				\$625,960	\$662,005	\$670,351	\$8,346
69								
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Motor Vehicle Fuel Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MOTOR VEHICLE FUEL FUND						
2	HEADQUARTERS						
3	Analysis						
4	This division is concerned with the assessment and collection of taxes from approximately 110 motor vehicle fuel taxpayers, from						
5	4,000 use fuel taxpayers, and since October 1, 1949 from 220 distributors of liquified petroleum gas. The proposed budget for						
6	1950-51 was based on 3,300 estimated use fuel taxpayers. However, based on a current load of 4,177 active permits the following						
7	estimate of active permits is projected for the current and budget years:						
8	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
9	1945-46	1946-47	1947-48	1948-49	1949-50	1950-51	1951-52
10	1,876	2,343	2,581	3,101	3,865	4,638	5,566
11	The total increase for this division over 1950-51 is \$11,238, categorically as follows:						
12	SALARIES AND WAGES: The additional \$11,476 represents an anticipated 0.9 decrease in the number of vacant positions at a cost						
13	of \$2,140, and the following four proposed positions costing \$9,336:						
14	1 Accountant-auditor, grade 1.						
15	1 Junior clerk.						
16	2 Junior typist-clerks.						
17	These positions augment an existing staff of 80 authorized positions, and are required by the Motor Vehicle Fuel Tax Division						
18	to process the increasing work load explained above.						
19	OPERATING EXPENSES: The increase of \$1,357 provides for price increases, the anticipated decrease in vacant positions, and the						
20	proposed new positions.						
21	EQUIPMENT: The \$3,565 proposed for equipment is \$1,595 less than the 1950-51 amount, and is required for the following purposes:						
22	Additional for the new positions						\$636
23	Additional files, etc., for work load increases and necessary improvement						2,399
24	Replacement of worn out and obsolete equipment						530
25	SALARIES AND WAGES						
26	State motor vehicle fuel tax admin-						
27	istrator	1	1	1	\$530-644	\$7,728	\$7,728
28	Supervising clerk, grade 1	2	2	2	268-325	6,912	7,260
29	Senior stenographer-clerk	2	-	-	231-281	-	-
30	Intermediate stenographer-clerk	3	3	3	200-243	7,656	8,037
31	Intermediate typist-clerk	4	4	4	190-231	10,701	10,876
32	Junior typist-clerk	1	1	1	170-210	2,090	2,210
33	Intermediate account clerk	1	1	1	190-231	2,673	2,772
34	Senior file clerk	1	1	1	220-268	2,952	3,099
35	Intermediate clerk	1.9	2	2	190-231	4,880	5,120
36	Junior clerk	5.7	6	6	170-210	13,250	13,970
37	Bookkeeping machine operator	0.4	1	1	200-243	2,651	2,784
38	Supervising auditor, grade 2	1	1	1	481-584	7,008	7,008
39	Auditor, grade 3	1	1	1	395-481	5,772	5,772
40	Auditor, grade 2	4	4	4	325-395	18,363	18,570
41	Accountant-auditor, grade 1	1	1	1	268-325	3,372	3,540
42	Supervising investigator, grade 2	0.8	1	1	358-436	5,169	5,232
43	Supervising investigator, grade 1	1	1	1	310-376	4,109	4,314
44	Field representative	7	7	7	268-325	25,427	26,460
45	Internal combustion engine technician	0.2	-	-	325-395	-	-
46	Terminal pay	-	-	(0.2)	(171)	300	300
47	Totals, Positions Now Authorized	37	38	38	\$123,920	\$131,013	\$135,052
48	Proposed New Positions:						
49	Junior typist-clerk	-	-	2	170-210	-	4,080
50	Estimated salary savings	-	-1	-0.5	-	-2,280	-5,179
51	Totals, Salaries and Wages	37	37	39.5	\$123,920	\$128,733	\$133,953
52	OPERATING EXPENSES						
53	Office				\$1,145	\$1,200	\$1,260
54	Office—alterations and moving				-	1,400	-
55	Printing				4,252	5,120	6,184
56	Telephone and Telegraph:						
57	Exchange charges				816	820	820
58	Long distance toll charges				333	335	335
59	Teletype and telegraph				265	265	265
60	Traveling				15,105	15,105	15,105
61	Automobile—operation				6,300	6,800	6,800
62	Rent—building space				4,242	6,785	6,785
63	Compensation insurance				644	350	350
64	Pro rata departmental administration				16,801	16,386	16,386
65	Pro rata general fiscal administration				378	-	-
66	Pro rata Attorney General's services				1,500	1,500	1,500
67	Pro rata Personnel Board's services				2,476	2,777	2,894
68	Services rendered by Retail Sales Tax Division				10,064	10,162	10,275
69	Totals, Operating Expenses				\$64,321	\$69,005	\$68,959

BOARD OF EQUALIZATION—Continued

Motor Vehicle Fuel Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	HEADQUARTERS—Continued							
2	EQUIPMENT							
3	Office—replacement				\$125	\$278	\$410	
4	Office—additional				1,795	2,279	1,875	
5	Automobile—replacement				19	—	—	
6	Automobile—additional				37	—	—	
7	Totals, Headquarters				\$1,976	\$2,557	\$2,285	
8	Totals, Headquarters				\$190,217	\$200,295	\$205,197	
9	DISTRICTS							
10	SALARIES AND WAGES							
11	Senior stenographer-clerk	1	1	1	\$231-281	\$2,772	\$2,916	
12	Intermediate stenographer-clerk	2	2	2	200-243	5,578	5,712	
13	Supervising auditor, grade 2	1	1	1	481-584	7,008	7,008	
14	Supervising auditor, grade 1	2	2	2	436-530	12,720	12,720	
15	Auditor, grade 3	5	5	5	395-481	28,722	28,860	
16	Auditor, grade 2	9.3	12	12	325-395	53,039	54,585	
17	Accountant-auditor, grade 1	6.7	8	8	268-325	27,590	28,555	
18	Supervising investigator, grade 2	1	1	1	358-436	5,232	5,232	
19	Field representative	8.1	8	8	268-325	29,129	30,003	
20	Supervising investigator, grade 1	1.8	2	2	310-376	8,556	8,757	
21	Junior accountant-auditor	3.6	—	—	231-281	—	—	
22	Totals, Positions Now Authorized	41.5	42	42	\$172,141	\$180,346	\$184,348	
23	Proposed New Positions:							
24	Junior clerk	—	—	1	170-210	—	2,040	
25	Accountant-auditor, grade 1	—	—	1	268-325	—	3,216	
26	Estimated salary savings	—	—0.8	—0.4	—	—2,000	—5,002	
27	Totals, Salaries and Wages	41.5	41.2	43.6	\$172,141	\$178,346	\$184,602	
28	OPERATING EXPENSES							
29	Office				\$490	\$550	\$600	
30	Printing				45	210	210	
31	Telephone and Telegraph:							
32	Exchange charges				987	1,000	1,000	
33	Long distance toll charges				261	280	280	
34	Freight, cartage, and express				88	90	90	
35	Traveling				6,450	7,000	8,000	
36	Automobile—mileage				683	990	—	
37	Automobile—operation				9,715	10,118	11,223	
38	Rent—building space				8,657	9,737	9,737	
39	Services rendered by Retail Sales Tax Division				4,860	2,293	2,531	
40	Totals, Operating Expenses				\$32,236	\$32,268	\$33,671	
41	EQUIPMENT							
42	Office—replacement				—	—	\$120	
43	Office—additional				\$141	\$1,403	1,160	
44	Automobile—replacement				—	1,200	—	
45	Automobile—additional				42	—	—	
46	Totals, Equipment				\$183	\$2,603	\$1,280	
47	Totals, District Offices				\$204,560	\$213,217	\$219,553	
48	TOTALS, MOTOR VEHICLE FUEL TAX DIVISION				\$394,777	\$413,512	\$424,750	
49	RECAPITULATION BY OBJECT							
50	Salaries and Wages:							CHANGE FROM
51	Positions now authorized	78.5	80	80	\$296,061	\$311,359	\$319,400	1950-51
52	Proposed new positions	—	—	4	—	—	9,336	\$8,041
53	Estimated salary savings	—	—1.8	—0.9	—	—4,280	—10,181	9,336
54	Totals, Salaries and Wages	78.5	78.2	83.1	\$296,061	\$307,079	\$318,555	—5,901
55	Operating expenses				96,557	101,273	102,630	\$11,476
56	Equipment				2,159	5,160	3,565	1,357
57	TOTAL EXPENDITURES FOR SUPPORT (Motor Vehicle Fuel							—1,595
58	Tax Division)				\$394,777	\$413,512	\$424,750	\$11,238

BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	MOTOR VEHICLE FUEL FUND			
3				
4	Unbudgeted surplus, July 1, representing revenues for the quarter			
5	ending June 30, reserved for transfer to the Highway Users Tax			
6	Fund in July-----	\$35,850,388	\$37,811,054	\$40,628,369
7	Revenue:			
8	Motor vehicle fuel tax (gasoline)-----	133,513,155	144,000,000	153,500,000
9	Use fuel tax (diesel)-----	4,815,556	5,500,000	6,000,000
10	Brokers and producers license fees-----	21,013.	23,625	24,000
11	Interest on investments-----	180,503	97,513	64,020
12	Other receipts-----	2,422	590	-
13				
14	Total Revenue-----	\$138,532,649	\$149,621,728	\$159,588,020
15	Less: Transfers to Highway Users Tax Fund-----	135,561,096	145,865,805	156,157,953
16				
17	Net Total Revenue-----	\$2,971,553	\$3,755,923	\$3,430,067
18				
19	Total Resources-----	\$38,821,941	\$41,566,977	\$44,058,436
20	Less Expenditures:			
21	Support: State Controller—Motor Vehicle Fuel Tax Refund			
22	Division-----	\$166,827	\$176,381	\$183,003
23	State Controller—Bureau of Highway Accounts and Reports-----	93,006	99,993	98,483
24	Board of Equalization—Motor Vehicle Fuel Tax Division-----	394,777	413,512	424,750
25	Claims of Secretary of Board of Control-----	4,992	8,978	20,688
26	Contributions to State Employees' Retirement Fund-----	38,688	39,744	42,167
27	Apportionments to local governments for airports-----	312,597	200,000	300,000
28				
29	Total Expenditures-----	\$1,010,887	\$938,608	\$1,069,091
30				
31	Unbudgeted surplus, July 1, representing revenues for the quarter			
32	ending June 30, reserved for transfer to the Highway Users Tax			
33	Fund in July-----	\$37,811,054	\$40,628,369	\$42,989,345
34				
35				
36	MOTOR VEHICLE TRANSPORTATION TAX FUND			
37				
38	Unbudgeted surplus, July 1, representing revenues for the quarter			
39	ending June 30, reserved for transfer to the Highway Users Tax			
40	Fund in July-----	\$2,573,469	\$2,748,378	\$2,896,683
41	Revenue:			
42	Motor vehicle transportation tax-----	8,345,121	9,103,000	9,970,000
43	Motor vehicle transportation license fees-----	32,750	34,850	33,600
44	Escheated warrants-----	230	25	-
45				
46	Total Revenue-----	\$8,378,101	\$9,137,875	\$10,003,600
47	Less: Transfers to Highway Users Tax Fund-----	7,450,896	8,194,758	8,929,991
48				
49	Net Total Revenue-----	\$927,205	\$943,117	\$1,073,609
50				
51	Total Resources-----	\$3,500,674	\$3,691,495	\$3,970,292
52	Less Expenditures:			
53	Support:			
54	State Controller—Tax Collection Division-----	\$87,540	\$90,067	\$94,344
55	Board of Equalization—Motor Transportation License Tax			
56	Division-----	625,960	662,005	670,351
57	Claims of Secretary of Board of Control-----	120	1,590	-
58	Contributions to State Employees' Retirement Fund-----	38,676	41,150	41,980
59				
60	Total Expenditures-----	\$752,296	\$794,812	\$806,675
61				
62	Unbudgeted surplus, July 1, representing revenues for the quarter			
63	ending June 30, reserved for transfer to the Highway Users Tax			
64	Fund in July-----	\$2,748,378	\$2,896,683	\$3,163,617
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BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	ALCOHOLIC BEVERAGE CONTROL FUND			
3				
4	Unbudgeted surplus, July 1, to be apportioned to cities and counties			
5	in October ^a -----	\$5,839,831	\$1,750,836	\$1,725,836
6	Revenue:			
7	Beer and wine excise tax-----	3,620,829	3,815,000	3,868,000
8	Distilled spirits excise tax-----	12,755,214	14,708,000	14,105,000
9	Liquor license fees-----	8,031,547	8,120,000	8,170,000
10				
11	Total Revenue-----	\$24,407,590	\$26,643,000	\$26,143,000
12	Less: Revenue for General Fund-----	—16,376,043	—18,523,000	—17,973,000
13				
14	Net Total Revenue-----	\$8,031,547	\$8,120,000	\$8,170,000
15				
16	Total Resources-----	\$13,871,378	\$9,870,836	\$9,895,836
17	Less Expenditures:			
18	Local assistance, shared revenue, apportionment of liquor license			
19	fees-----	—\$12,120,542	—\$8,145,000	—\$8,200,000
20				
21	Unbudgeted surplus, June 30, representing 100 percent of liquor			
22	license fees collected from March 1 to June 30, to be appor-			
23	tioned to cities and counties in October-----	\$1,750,836	\$1,725,836	\$1,695,836
24				
25	^a Represents 100 percent of liquor license fees collected from January 1 to June 30 in 1949-50, and 100 percent of liquor license fees			
26	collected from March 1 to June 30 in 1950-51 and 1951-52.			
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DEPARTMENT OF FINANCE

maintains general supervision over all matters concerning the financial and business problems of the State. Many of the divisions of the department furnish a variety of services on a centralized basis to other state and local agencies.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	General Fund				
4	GENERAL ACTIVITIES				
5					
6	SUPPORT				
7	Administration Division -----	\$170,858	\$221,888	\$256,349	\$34,461
8	Accounts and Disbursements Division -----	175,581	231,318	230,729	—589
9	Audits Division -----	481,793	496,643	473,615	—23,028
10	Division of Budgets and Accounts -----	406,406	426,437	425,210	—1,227
11	Division of Communications -----	104,502	102,199	88,724	—13,475
12	Purchases Division -----	314,996	349,754	367,185	17,431
13	Bureau of Liquidation -----	37,846	—	—	—
14	Parcel Post Delivery Service -----	211	^a	^a	—
15	Public Works and Acquisition Division -----	28,153	28,133	28,900	767
16	Liquidation of Surplus Leases and Equipment, Department of				
17	Social Welfare -----	—	157,264	157,188	—76
18					
19	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,720,346	\$2,013,636	\$2,027,900	\$14,264
20					(0.7%)
21	Amount payable from Postwar Employment Reserve Fund -----	—3,000	—	—	—
22	Amount payable from Fair and Exposition Fund -----	—47,500	—50,000	—50,000	—
23					
24	NET TOTAL EXPENDITURES FOR SUPPORT -----	\$1,669,846	\$1,963,636	\$1,977,900	\$14,264
25					(0.7%)
26	OTHER CURRENT EXPENSES				
27	Automobile Liability Insurance -----	\$119,328	\$120,000	\$120,000	—
28	Public Liability Insurance -----	2,500	2,500	2,500	—
29	Official Advertising -----	11,715	12,000	12,000	—
30	Premiums on Official Bonds -----	2,824	3,000	3,000	—
31	Distribution of Documents to Libraries -----	36,257	40,000	40,000	—
32	Furnishing, Shipping, and Installing Stone Emblem -----	—	—	750	750
33	Settling Affairs Delhi Land Settlement Program -----	21	—	—	—
34	Maintenance and Operation of Property Acquired for Building				
35	Sites ^b -----	56,644	51,601	51,743	142
36					
37	Total Expenditures, General Activities -----	\$1,899,135	\$2,192,737	\$2,207,893	\$15,156
38					(0.7%)
39					
40	BUILDINGS AND GROUNDS DIVISION				
41					
42	SUPPORT				
43	Administration -----	\$111,317	\$108,630	\$138,609	\$29,979
44	Automotive Inspection Service -----	29,722	38,767	—	—38,767
45	Sacramento Buildings -----	1,698,831	1,881,679	2,135,194	253,515
46	San Francisco Buildings -----	411,485	463,088	478,222	15,134
47	Los Angeles Buildings -----	614,200	780,729	795,428	14,699
48	Rented Buildings -----	54,570	49,818	53,767	3,949
49					
50	Total Expenditures for Support -----	\$2,920,125	\$3,322,711	\$3,601,220	\$278,509
51					(8.4%)
52	Amounts payable from Service Revolving Fund Collections ^c -----	1,420,367	1,536,238	1,633,584	—97,346
53					(6.3%)
54					
55	NET TOTAL EXPENDITURES FOR SUPPORT -----	\$1,499,758	\$1,786,473	\$1,967,636	\$181,163
56					
57	OTHER CURRENT EXPENSES				
58	Alterations, Repairs, and Equipment—State Buildings and Rented				
59	Offices -----	\$215,530	\$150,000	\$150,000	—
60	Maintenance of Union Cemetery -----	1,500	1,500	1,500	—
61	Alterations, Rent of Space, and Expenses of Moving Agencies				
62	(Resulting from State Capitol Annex Construction) -----	188,717	90,196	—	—90,196
63	Relocation of Automatic Telephone Equipment, State Capitol -----	—	72,800	—	—72,800
64					
65	Total Expenditures, Buildings and Grounds Division -----	\$1,905,503	\$2,100,969	\$2,119,136	\$18,167
66					(0.9%)
67					

^a Expenses of this function are met by charges to other agencies.

^b Supported from income appropriated by Chapter 18, Statutes of 1944 (Fourth Extraordinary Session). No further appropriation required.

^c In accordance with the provisions of Sections 13163, 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Total Expenditures for Support" represent such remaining expenditures.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY—Continued				
3					
4	General Fund—Continued				
5					
6	LOCAL ALLOCATIONS DIVISION				
7					
8	SUPPORT				
9	Administration	\$275,240	\$315,188	\$323,742	\$8,554
10	Acquisition of Housing Materials	21,474	—	—	—
11					
12	Total Expenditures for Support	\$296,714	\$315,188	\$323,742	\$8,554
13					(2.7%)
14	Amounts Payable From Other Funds:				
15	Postwar Unemployment and Construction Fund	—123,858	—63,037	—64,748	—1,711
16	Public School Building Loan Fund	—	—189,114	—194,246	—5,132
17	Revolving Fund for Acquisition of Surplus Housing Materials	—21,474	—	—	—
18					
19	Net Total Expenditures, Local Allocations Division	\$151,882	\$63,037	\$64,748	\$1,711
20					
21	TOTAL EXPENDITURES, GENERAL FUND	\$3,956,022	\$4,356,743	\$4,391,777	\$35,034
22					(0.8%)
23	Postwar Employment Reserve Fund				
24					
25	SUPPORT (Public Works and Acquisition Division)	\$3,000	—	—	—
26					
27	Postwar Unemployment and Construction Fund				
28					
29	SUPPORT (Local Allocations Division)	\$123,858	\$63,037	\$64,748	\$1,711
30					(2.7%)
31	Contributions to State Employees' Retirement Fund	8,298	4,107	4,196	89
32					(2.2%)
33					
34	Total Expenditures, Postwar Unemployment and Construction				
35	Fund	\$132,156	\$67,144	\$68,944	\$1,800
36					(2.7%)
37	Fair and Exposition Fund				
38					
39	SUPPORT (Audits Division)	\$47,500	\$50,000	\$50,000	—
40					
41	TOTAL EXPENDITURES, STATE FUNDS	\$4,138,678	\$4,473,887	\$4,510,721	\$36,834
42					(0.9%)
43					
44	Public School Building Loan Fund ^d				
45					
46	SUPPORT (Local Allocations Division)	—	\$189,114	\$194,246	\$5,132
47					(2.7%)
48	Contributions to State Employees' Retirement Fund	—	12,322	12,586	264
49					(2.1%)
50					
51	Total Expenditures, Public School Building Loan Fund	—	\$201,436	\$206,832	\$5,396
52					(2.7%)
53	Service Revolving Fund ^e				
54					
55	SUPPORT (Buildings and Grounds Division)	\$1,420,367	\$1,536,238	\$1,633,584	\$97,346
56					(6.3%)
57	Revolving Fund for Acquisition of Surplus Housing Materials ^e				
58					
59	SUPPORT (Local Allocations Division)	\$21,474	—	—	—
60					
61	TOTAL EXPENDITURES, ALL FUNDS	\$5,580,519	\$6,211,561	\$6,351,137	\$139,576
62					(2.2%)

^d The expenditures from Bond Funds are not included in the over-all budget totals. See Schedule 7 for summary of Bond Fund expenditures.

^e Neither the expenditures nor the receipts of these revolving fund activities are included in the over-all budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	GENERAL ACTIVITIES				
5					
6	SUPPORT				
7	General Fund:				
8	Budget Act appropriation	\$1,851,812	\$3,278,686	\$1,977,900	
9	Amount transferred to State Controller	—17,832	—	—	
10					
11	Net Budget Act Appropriation	\$1,833,980	\$3,278,686	\$1,977,900	
12	Allocations from Emergency Fund	10,222	14,000	—	
13	Allocations from Salary Increase Fund	71,523	—	—	
14	Allocations from Automotive Control Fund	—	19,861	—	
15	Special appropriations—Chapter 1464, Statutes 1949—Traffic				
16	Management Section	13,513	—	—	
17					
18	Total Available	\$1,929,238	\$3,312,547	\$1,977,900	
19	Unexpended balance, estimated savings	—259,392	—1,348,911	—	
20					
21	Total Expenditures, General Fund	\$1,669,846	\$1,963,636	\$1,977,900	
22	Postwar Employment Reserve Fund:				
23	Prior Year Appropriation Available:				
24	Allocation from unified construction appropriation for admin-				
25	istration—Chapter 145, Statutes 1946 (First Extraordi-				
26	nary Session)	\$39,399	\$36,399	—	
27	Balance available in subsequent fiscal years	—36,399	—	—	
28	Unexpended balance, estimated savings	—	—36,399	—	
29					
30	Total Expenditures, Postwar Employment Reserve Fund	\$3,000	—	—	
31	Fair and Exposition Fund:				
32	Budget Act appropriation	\$47,500	\$50,000	\$50,000	
33					
34	TOTAL EXPENDITURES FOR SUPPORT	\$1,720,346	\$2,013,636	\$2,027,900	
35					
36	AUTOMOBILE LIABILITY INSURANCE				
37	General Fund:				
38	Budget Act appropriation	\$105,000	\$115,000	\$120,000	
39	Allocations from Emergency Fund	14,328	5,000	—	
40					
41	Total Expenditures, Automobile Liability Insurance	\$119,328	\$120,000	\$120,000	
42					
43	PUBLIC LIABILITY INSURANCE				
44	General Fund:				
45	Budget Act appropriation	\$2,500	\$2,500	\$2,500	
46					
47	OFFICIAL ADVERTISING				
48	General Fund:				
49	Budget Act appropriation	\$2,500	\$7,500	\$12,000	
50	Allocations from Emergency Fund	9,500	4,500	—	
51					
52	Total Available	\$12,000	\$12,000	\$12,000	
53	Unexpended balance, estimated savings	—285	—	—	
54					
55	Total Expenditures, Official Advertising	\$11,715	\$12,000	\$12,000	
56					
57	PREMIUMS ON OFFICIAL BONDS				
58	General Fund:				
59	Budget Act appropriation	\$5,000	\$5,000	\$3,000	
60	Unexpended balance, estimated savings	—2,176	—2,000	—	
61					
62	Total Expenditures, Premiums on Official Bonds	\$2,824	\$3,000	\$3,000	
63					
64	PAINTING PORTRAITS OF GOVERNORS				
65	General Fund:				
66	Budget Act appropriation	\$2,000	—	—	
67	Unexpended balance, estimated savings	—2,000	—	—	
68					
69	Total Expenditures, Painting Portraits of Governors	—	—	—	
70					
71	DISTRIBUTION OF DOCUMENTS TO LIBRARIES				
72	General Fund:				
73	Budget Act appropriation	\$25,000	\$25,000	\$40,000	
74	Allocations from Emergency Fund	11,257	15,000	—	
75					
76	Total Expenditures, Distribution of Documents	\$36,257	\$40,000	\$40,000	
77					
78					
79					
80					
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83					
84					
85					
86					

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	GENERAL ACTIVITIES—Continued				
5					
6	FURNISHING, SHIPPING AND INSTALLING STONE				
7	EMBLEM				
8	General Fund:				
9	Budget Act appropriation-----	-	-	\$750	
10					
11	SETTLING AFFAIRS, DELHI LAND SETTLEMENT				
12	PROGRAM				
13	General Fund:				
14	Allocations from Emergency Fund -----	\$21	-	-	
15					
16	MAINTENANCE AND OPERATION OF PROPERTY				
17	ACQUIRED FOR BUILDING SITES				
18	General Fund:				
19	Appropriated revenues from rentals of property acquired for				
20	building sites, Chapter 18, Statutes 1944 (Fourth Extraor-				
21	dinary Session) -----	\$200,927	\$220,000	\$200,000	
22	Prior Year Balances Available:				
23	Appropriated revenues -----	118,357	107,640	-	
24					
25	Total Available -----	\$319,284	\$327,640	\$200,000	
26	Balance available in subsequent fiscal year -----	—107,640	—276,039	—148,257	
27	Unexpended balance, estimated savings -----	—155,000	-	-	
28					
29	Total Expenditures, Maintenance and Acquisition of Property				
30	Acquired for Building Sites -----	\$56,644	\$51,601	\$51,743	
31					
32	TOTAL EXPENDITURES, GENERAL ACTIVITIES -----	\$1,949,635	\$2,242,737	\$2,257,893	
33					
34					
35	BUILDINGS AND GROUNDS DIVISION				
36					
37	SUPPORT				
38	General Fund:				
39	Budget Act appropriation-----	\$1,598,589	\$1,802,097	\$1,967,636	
40	Allocations from Emergency Fund -----	54,881	14,936	-	
41	Allocations from Salary Increase Fund -----	56,131	16,852	-	
42					
43	Total Available -----	\$1,709,601	\$1,833,885	\$1,967,636	
44	Unexpended balance, estimated savings -----	—209,843	—47,412	-	
45					
46	Total Expenditures, General Fund -----	\$1,499,758	\$1,786,473	\$1,967,636	
47	Service Revolving Fund:				
48	Collections appropriated for support -----	1,420,367	1,536,238	1,633,584	
49					
50	Total Expenditures for Support -----	\$2,920,125	\$3,322,711	\$3,601,220	
51					
52	ALTERATIONS, REPAIRS, AND EQUIPMENT—STATE				
53	BUILDINGS AND RENTED OFFICES				
54	General Fund:				
55	Budget Act appropriation-----	\$212,900	\$150,000	\$150,000	
56	Allocation from Emergency Fund -----	31,000	-	-	
57					
58	Total Available -----	\$243,900	\$150,000	\$150,000	
59	Unexpended balance, estimated savings -----	—28,370	-	-	
60					
61	Total Expenditures, Alterations, Repairs, and Equipment---	\$215,530	\$150,000	\$150,000	
62					
63	MAINTENANCE OF UNION CEMETERY				
64	General Fund:				
65	Budget Act appropriation-----	\$1,500	\$1,500	\$1,500	
66					
67	ALTERATIONS, RENT OF SPACE, AND EXPENSES OF				
68	MOVING AGENCIES				
69	General Fund:				
70	Budget Act appropriation-----	\$265,000	\$200,000	-	
71	Unexpended balance, estimated savings -----	—76,283	—109,804	-	
72					
73	Total Expenditures, Alterations, Rent of Space, and Expenses				
74	of Moving Agencies -----	\$188,717	\$90,196	-	
75					
76					
77					
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85					
86					

DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	BUILDINGS AND GROUNDS DIVISION—Continued				
5					
6	RELOCATION OF AUTOMATIC TELEPHONE EQUIPMENT,				
7	STATE CAPITOL				
8	General Fund:				
9	Budget Act appropriation	—	\$72,800	—	
10					
11	TOTAL EXPENDITURES, BUILDINGS AND GROUNDS				
12	DIVISION	\$3,325,872	\$3,637,207	\$3,752,720	
13					
14					
15	LOCAL ALLOCATIONS DIVISION				
16					
17	SUPPORT				
18	General Fund:				
19	Budget Act appropriation	\$173,852	\$111,873	\$64,748	
20	Allocations from Salary Increase Fund	4,561	—	—	
21	Prior Year Balances Available:				
22	Chapter 29, Statutes 1946 (First Extraordinary Session)—				
23	Veterans' Housing	73,795	73,795	73,795	
24	Chapter 391, Statutes 1947—Veterans' Housing	4,600	—	—	
25	Amount transferred to local assistance by Chapter 19,				
26	Statutes 1948	—4,600	—	—	
27	Chapter 1575, Statutes 1947—School Building Aid	42,950	42,950	42,950	
28	Chapter 24, Statutes 1948—School Building Aid	171,724	171,724	171,724	
29					
30	Total Available	\$466,882	\$400,342	\$353,217	
31	Balances available in subsequent fiscal year	—288,469	—288,469	—214,674	
32	Unexpended balance, estimated savings	—27,031	—48,836	—73,795	
33					
34	Total Expenditures, General Fund	\$151,382	\$63,037	\$64,748	
35	Postwar Unemployment and Construction Fund:				
36	Budget Act appropriation	142,242	146,168	64,748	
37	Allocations from Salary Increase Fund	3,731	—	—	
38	Prior Year Balances Available:				
39	Chapter 20, Statutes 1946 (First Extraordinary Session)—				
40	postwar public works projects for cities and counties	130,179	130,179	130,179	
41					
42	Total Available	\$276,152	\$276,347	\$194,927	
43	Balances available in subsequent fiscal year	—130,179	—130,179	—130,179	
44	Unexpended balance, estimated savings	—22,115	—83,131	—	
45					
46	Total Expenditures, Postwar Unemployment and Construc-				
47	tion Fund	\$123,858	\$63,037	\$64,748	
48	Public School Building Loan Fund:				
49	Budget Act appropriation	—	66,776	194,246	
50	Proposed deficiency ^a	—	122,338	—	
51					
52	Total Available	—	\$189,114	\$194,246	
53					
54	Total Expenditures for Support, Public School Building Loan				
55	Fund	—	\$189,114	\$194,246	
56	Revolving Fund for Acquisition of Housing:				
57	Collections appropriated for support	\$21,474	—	—	
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$296,714	\$315,188	\$323,742	
60					
61	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
62	FUND				
63	Postwar Unemployment and Construction Fund	\$8,298	\$4,107	\$4,196	
64	Public School Building Loan Fund	—	12,322	12,586	
65					
66	TOTAL EXPENDITURES, LOCAL ALLOCATIONS DIVISION	\$305,012	\$331,617	\$340,520	
67					
68	GRAND TOTAL EXPENDITURES, ALL FUNDS	\$5,580,519	\$6,211,561	\$6,351,137	\$139,576
69					(2.2%)
70					

^a Deficiency appropriation is proposed to meet increased work because of allotting of school bond funds at a greater rate than authorized in current budget.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions-----				381.3	424	421.7	—2.3
5								
6	ADMINISTRATION DIVISION							
7								
8								
9	Analysis							
10								
11	General supervision of the department, supervision of leases and contracts of the State, investment of surplus funds, review of the agricultural policies of state agencies, fidelity bonds and insurance, construction activities, review of use of state-owned automotive equipment, and the operation of traffic management are the principal functions of this division.							
12	The Automotive Management Section and the Traffic Management Section became operative during the current fiscal year. The continuation of these sections for a full year as compared to only part of the current fiscal year contributes to the over-all increase.							
13								
14	SALARIES AND WAGES: The increase of \$46,474 is mainly attributable to the following:							
15								
16	Transfer of 11 permanent positions from the Buildings and Grounds Division, Automotive Section-----							
17	\$37,487							
18	4 Inspectors of automotive equipment-----							
19	\$20,267							
20	7 Garage attendants-----							
21	17,220							
22	Two proposed new positions-----							
23	\$6,144							
24	1 Intermediate stenographer-clerk-----							
25	2,772							
26	1 Transportation rate clerk-----							
27	3,372							
28	There are three clerical positions now assigned to the administrative advisor's office to assist six technical positions.							
29	The accepted clerical ratio for this type of office is two clerical to three technical positions. The existing clerical staff cannot perform the clerical work properly.							
30	The two existing transportation rate clerks are not able to do more than review freight bills. The additional position is required to furnish routing and rate information and to process claims for loss and damage against the carriers.							
31								
32	OPERATING EXPENSES: The net increase of \$4,177 consists of increases for traveling, automobile mileage, and services of laundry consultants largely offset by decreases in rent of building space and advisory services of communication engineers and technicians.							
33	The increased amounts for traveling and automobile operation are required by the inspectors of automotive equipment transferred to this function.							
34	It is proposed that contractual services of special consultants or survey firms be obtained to make studies in such fields as laundry management and group feeding in the various state institutions, prisons, and resident schools and homes. The results of these studies will be used in current operations as well as in future planning.							
35								
36	EQUIPMENT: The amount budgeted provides equipment for one additional position, \$182; three additional files, \$321; and technical and legal books, \$700.							
37								
38								
39								
40								
41	SALARIES AND WAGES							
42	Executive:							
43	Director-----	1	1	1	\$1,250	\$15,000	\$15,000	
44	Deputy director-----	1	1	1	821-1,000	12,000	12,000	
45	Assistant director-----	0.9	1	1	782-950	11,400	11,400	
46	Secretary-----	1	1	1	358-458	5,232	5,232	
47	Secretary-stenographer-----	1	1	1	268-325	3,900	3,900	
48	Intermediate typist-clerk							
49	(one-half salary) ^a -----	—	1	1	190-231	1,190	1,250	
50	Advisory:							
51	Administrative advisor-----	1	1	1	556-676	8,112	8,112	
52	Assistant administrative advisor-----	3.4	5	5	436-530	25,350	28,487	
53	Insurance advisor-----	1	1	1	505-613	7,356	7,356	
54	Assistant insurance advisor-----	1	1	1	376-458	5,496	5,496	
55	Agricultural advisor-----	1	1	1	505-613	7,356	7,356	
56	Investment advisor-----	1	1	1	556-676	8,112	8,112	
57	Principal architectural designer-----	0.8	1	1	676-821	9,273	9,735	
58	Staff architectural designer-----	0.2	1	1	556-676	8,112	8,112	
59	Senior architectural designer-----	0.5	—	—	505-613	—	—	
60	Associate estimator of building construction-----	—	1	1	415-505	5,320	5,588	
61	Senior legal stenographer-----	1	1	1	231-281	3,372	3,372	
62	Senior stenographer-clerk-----	2	3	3	231-281	9,451	9,660	
63	Senior stenographer-clerk							
64	(one-half time)-----	0.5	1	1	231-281	1,830	1,830	
65	Intermediate stenographer-clerk-----	4.2	4	4	200-243	10,693	11,084	
66	Automotive Management Section:							
67	Chief of automotive management-----	—	1	1	481-584	7,008	7,008	
68	Senior clerk-----	—	1	1	220-268	2,660	2,750	
69	Intermediate clerk-----	—	1	1	190-231	2,530	2,651	
70	Inspector of automotive equipment-----	—	b	4	376-458	b	20,267	
71	Garage attendant-----	—	b	7	200-243	b	17,220	
72	Traffic Management Section:							
73	Traffic manager-----	—	1	1	505-613	5,050	6,310	
74	Transportation rate clerk-----	—	2	2	281-341	5,578	7,233	
75	Intermediate stenographer-clerk-----	—	1	1	200-243	1,900	2,490	
76	Intermediate account clerk-----	—	1	1	190-231	1,140	2,340	
77	Temporary Help:							
78	Executive and advisory-----	(1)	(0.5)	(0.5)	(2,935)	1,500	1,500	
79	Automotive management-----	(—)	(1.5)	—	(—)	4,940	1,000	
80								
81								
82	Totals, Positions Now Authorized	22.5	36	47	\$138,690	\$190,861	\$233,851	

^a Remainder of salary included in budget of Audits Division.^b Transferred from Buildings and Grounds Division.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Advisory:						
5	Intermediate stenographer-clerk	—	—	1	SALARY RANGE \$220-243	—	\$2,772
6	Traffic Management Section:						
7	Transportation rate clerk	—	—	1	281-341	—	3,372
8	Estimated salary savings	—	—0.2	—0.2	—	—\$1,000	—3,660
9	Totals, Salaries and Wages	22.5	35.8	48.8	\$138,690	\$189,861	\$236,335
10	OPERATING EXPENSES						
11	Office				\$2,218	\$3,000	\$3,100
12	Printing				1,196	1,950	2,075
13	Telephone and Telegraph:						
14	Exchange charges				3,916	4,159	4,163
15	Long distance toll charges				307	700	700
16	Teletype and telegraph				143	200	200
17	Postage				629	1,150	1,150
18	Traveling				4,330	8,250	9,350
19	Automobile—mileage				606	800	800
20	Automobile—operation				2,469	3,450	4,750
21	Light, heat, water, and power				215	—	—
22	Rent—building space				3,770	2,192	1,200
23	Services of special consultants				—	—	7,500
24	Advisory services of communications engineers and technicians				12,113	5,000	—
25	Subscriptions				—	500	500
26	Appraisal and title insurance				1,690	—	—
27	Architectural service				475	—	—
28	Premiums on indemnity bond				—	1,960	2,000
29	Totals, Operating Expenses				\$34,077	\$33,311	\$37,488
30	EQUIPMENT						
31	Office—replacement				\$262	\$200	\$100
32	Office—additional				2,790	5,867	1,451
33	Automobile—additional				1,270	—	—
34	Automobile—replacement				—	1,075	—
35	Totals, Equipment				\$4,322	\$7,142	\$1,551
36	Totals, Administrative Division				\$177,089	\$230,314	\$275,374
37	REIMBURSEMENTS						
38	Services to other agencies				—6,231	—8,426	—19,025
39	Net Totals, Administration Division				\$170,858	\$221,888	\$256,349
40	ACCOUNTS AND DISBURSEMENTS DIVISION						
41	Analysis						
42	Maintains the accounting, personnel, and property records of the department.						
43	SALARIES AND WAGES: The decrease of \$4,896 is the net amount estimated to be realized from the mechanization of the accounting system.						
44	OPERATING EXPENSES: The increase of \$4,200 consists of the cost of additional office space for a full year as compared to three months for the current year and other small increases and decreases.						
45	EQUIPMENT: The amount budgeted is to provide for the following:						
46	Replacement of obsolete and worn-out typewriters and chairs						\$616
47	Additional files for increased personnel and accounting records and additional calculators and adding machines for increased work and for which the office is not now properly equipped						3,107
48	Annual payment on purchase of tabulating equipment						7,497
49	SALARIES AND WAGES						
50	Accounting officer, grade 3	1	1	1	SALARY RANGE \$395-481	\$5,772	\$5,772
51	Supervising account clerk, grade 2	1	2	2	310-376	8,808	9,024
52	Supervising account clerk, grade 1	5	4	4	281-341	15,237	15,783
53	Senior account clerk	3.6	7	7	231-281	20,451	21,837
54	Intermediate account clerk	12.8	11	11	190-231	28,356	29,403
55	Calculating machine operator	0.2	1	1	190-231	2,320	2,440
56	Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
57	Intermediate stenographer-clerk	2.3	2	2	200-243	5,456	5,578
58	Accountant auditor, grade 1	1	1	1	268-325	3,585	3,765
59	Senior typist-clerk	1	3	3	220-268	9,048	9,336
60	Intermediate typist-clerk	8.1	10	10	190-231	24,334	25,302
61	Supervising clerk, grade 1	4	4	4	268-325	15,390	15,760
62	Senior clerk	9.1	9	9	220-268	28,212	28,658
63	Intermediate clerk	9.7	9	9	190-231	22,927	23,914

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ACCOUNTS AND DISBURSEMENTS DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior clerk -----	1.2	2	2	\$170-210	\$4,400	\$4,640
6	Bookkeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
7	Bookkeeping machine operator -----	5.9	5	5	200-243	13,600	13,696
8	Senior cashier clerk -----	0.9	1	1	231-281	3,307	3,372
9	Property inspector -----	0.5	1	1	281-341	3,630	3,810
10	Temporary help -----	-	(0.5)	(0.5)	-	1,000	1,000
11	Overtime -----	-	(0.1)	(0.1)	(163)	200	200
13	Totals, Positions Now Authorized--	68.3	75	75	\$186,471	\$222,705	\$230,106
14	Estimated salary savings-----	-	-1.4	-6.1	-	-6,140	-18,437
16	Totals, Salaries and Wages -----	68.3	73.6	68.9	\$186,471	\$216,565	\$211,669
18	OPERATING EXPENSES						
19	Office -----				\$3,790	\$6,750	\$6,550
20	Printing -----				2,578	8,100	7,650
21	Telephone and Telegraph:						
22	Exchange charges -----				1,772	1,800	1,800
23	Long distance toll charges -----				184	185	185
24	Teletype and telegraph -----				29	30	30
25	Postage -----				1,012	1,400	1,400
26	Traveling -----				31	250	250
27	Automobile—operation -----				661	700	700
28	Automobile—mileage -----				71	75	75
29	Rent—building space -----				13,800	16,750	21,600
31	Totals, Operating Expenses-----				\$23,928	\$36,040	\$40,240
33	EQUIPMENT						
34	Office—additional -----				\$3,168	\$1,021	\$3,107
35	Office—replacement -----				930	279	616
36	Tabulating—additional -----				-	10,613	7,497
38	Totals, Equipment -----				\$4,098	\$11,913	\$11,220
40	Totals, Accounts and Disbursements Division-----				\$214,497	\$264,518	\$263,129
42	REIMBURSEMENTS						
43	Accounting services to other agencies-----				-38,916	-33,200	-32,400
45	Net Totals, Accounts and Disbursements Division-----				\$175,581	\$231,318	\$230,729
47	AUDITS DIVISION						
50	Analysis						
51	Regular detailed examination of the books and records of all state agencies, and such other studies and special audits as are requested						
52	are the primary functions of this division.						
53	The expenditures of the division show a decrease of \$23,028. This decrease is attributable to the discontinuance of the seven positions						
54	authorized in 1949-50 to meet the increased work load caused by the adoption of Article XXV of the Constitution. The repeal of						
55	this article has reduced the audit requirements for the Department of Social Welfare.						
56	The budget provides the following equipment:						
57	Replacement of three adding machines and twelve brief cases ----- \$1,120						
58	Four additional files, books, etc. ----- 734						
59	Replacement of one light automobile ----- 945						
62	SALARIES AND WAGES						
63	Chief of division -----	1	1	1	\$613-745	\$8,940	\$8,940
64	Deputy chief of division -----	1	1	1	556-676	8,112	8,112
65	Principal accountant -----	8	8	7	481-584	55,416	49,056
66	Senior accountant -----	16.5	15	15	395-481	84,283	85,056
67	Semi-senior accountant -----	29.1	32	32	325-395	140,438	145,218
68	Junior accountant-auditor—account-						
69	ant-auditor, grade 1 -----	45	48	42	231-325	158,370	146,007
70	Intermediate account clerk -----	1.8	2	2	190-231	5,544	5,544
71	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
72	Intermediate typist-clerk -----	4	4	4	190-231	10,564	10,812
73	Intermediate typist-clerk (one-half						
74	salary) -----	-	a	a	190-231	1,690	1,250
75	Intermediate clerk -----	1	1	1	190-231	2,600	2,728
76	Duplicating machine operator-----	-	1	1	170-210	2,040	2,160
77	Temporary help -----	(0.4)	(0.2)	(0.2)	(953)	500	500
78	Overtime -----	(0.1)	(0.1)	(0.1)	(202)	200	200
79	Totals, Positions Now Authorized--	108.4	114	107	\$455,582	\$481,613	\$468,499
80	Estimated salary savings-----	-	-3	-3	-	-9,000	-18,220
82	Totals, Salaries and Wages -----	108.4	111	104	\$455,582	\$472,613	\$450,279

a Remainder of salary included in budget of Administration Division.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AUDITS DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$2,559	\$2,260	\$2,300
4	Printing				2,344	1,700	1,800
5	Telephone and Telegraph:						
6	Exchange charges				1,751	1,800	1,800
7	Long distance toll charges				156	160	160
8	Teletype and telegrams				24	25	25
9	Postage				786	500	500
10	Traveling				23,689	23,500	23,500
11	Automobile—operation				3,936	3,540	3,040
12	Automobile—mileage				4,093	3,250	3,250
13	Rent—building space				12,162	12,162	12,162
14	Totals, Operating Expenses				\$51,500	\$48,897	\$48,537
15	EQUIPMENT						
16	Office—replacement				\$1,056	\$1,649	\$1,120
17	Office—additional				276	734	734
18	Automobile—replacement				2,073	750	945
19	Automobile—additional				1,473	—	—
20	Totals, Equipment				\$4,878	\$3,133	\$2,799
21	Totals, Audits Division				\$511,960	\$524,643	\$501,615
22	REIMBURSEMENTS						
23	Services to other agencies				—30,167	—28,000	—28,000
24	Net Totals, Audits Division				\$481,793	\$496,643	\$473,615
25	DIVISION OF BUDGETS AND ACCOUNTS						
26	Analysis						
27	This division prepares and presents the Governor's Budget; reviews and approves fiscal year working budgets for each state agency; admin-						
28	isters budgetary control, allocates the Emergency Fund and other lump sum appropriations; does research and analysis of economic						
29	conditions, revenue yields; expenditure trends and other developments affecting over-all state financial affairs and fiscal policies						
30	designs, installs and supervises accounting systems of all state agencies; and surveys, analyzes and recommends improvements o						
31	the administrative structure and procedures of state agencies.						
32	The expenditures of this division remain at the same level as during the current year. The decrease of \$1,227 represents a reduction in						
33	equipment partially offset by an increase of \$494 in operating expenses. The amount budgeted for equipment consists of \$462 for th						
34	replacement of worn equipment and \$800 for the purchase of a map file and legal and technical books.						
35	SALARIES AND WAGES						
36	Administration:				SALARY RANGE		
37	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
38	Deputy chief of division	0.5	—	—	613-745	—	—
39	Secretary-stenographer	1	1	1	268-325	3,900	3,900
40	Budget Analysis Section:						
41	Chief budget analyst	1	1	1	613-745	8,730	8,940
42	Senior budget analyst	4.6	5	5	481-584	33,367	34,238
43	Associate budget analyst	12.5	10	10	395-481	53,406	54,180
44	Assistant budget analyst	2	3	3	325-395	12,299	12,985
45	Administrative trainee—junior staff						
46	technician	13.5	16	16	231-325	51,639	54,777
47	Semi-senior accountant	0.8	1	1	325-395	4,740	4,740
48	Intermediate account clerk	3.1	4	4	190-231	10,364	10,720
49	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
50	Intermediate stenographer-clerk	0.3	1	1	200-243	2,570	2,695
51	Intermediate typist-clerk	2	2	2	190-231	5,253	5,478
52	Intermediate clerk	0.9	1	1	190-231	2,430	2,550
53	Supervising calculating machine						
54	operator	0.9	1	1	220-268	3,048	3,203
55	Calculating machine operator	0.1	—	—	190-231	—	—
56	Financial Research Section:						
57	Chief financial research technician	1	1	1	613-745	8,940	8,940
58	Senior research technician	—	1	1	481-584	5,772	6,060
59	Associate research technician	1	1	1	395-481	4,740	4,980
60	Junior research technician	—	2	2	268-325	6,432	6,744
61	Research assistant	1	—	—	231-281	—	—

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF COMMUNICATIONS—Continued						
4	SALARIES AND WAGES						
5	Administration and Engineering:				SALARY RANGE		
6	Chief of division	0.5	1	1	\$613-745	\$7,480	\$7,856
7	Senior communications engineer	1.4	2	2	481-584	12,178	12,780
8	Associate communications engineer	4	5	5	415-505	25,917	27,225
9	Associate utilities engineer	1	1	1	415-505	4,980	5,232
10	Communications analyst	0.4	1	1	358-436	4,296	4,512
11	Supervising clerk, grade 1	1	1	1	268-325	3,400	3,570
12	Senior stenographer-clerk	0.3	1	1	231-281	2,808	2,952
13	Intermediate stenographer-clerk	2.4	3	3	200-243	7,360	7,720
14	Intermediate typist-clerk	0.1	—	—	190-231	—	—
15	Temporary help	(0.1)	—	—	(431)	—	—
16	Overtime	—	—	—	(162)	—	—
17	Radio Maintenance:						
18	Supervising radiotelephone technician	0.1	a	a	325-395	2,370	a
20	Senior radiotelephone technician	0.5	a	a	281-341	14,162	a
21	Storekeeper, grade 1	0.1	a	a	231-281	1,530	a
22	Temporary help	—	(1)	—	—	4,281	—
24	Totals, Positions Now Authorized	11.8	15	15	\$59,140	\$90,762	\$71,847
25	Estimated salary savings	—	—0.8	—0.8	—	—2,800	—5,000
27	Totals, Salaries and Wages	11.8	14.2	14.2	\$59,140	\$87,962	\$66,847
29	OPERATING EXPENSES						
30	Administration and Engineering:						
31	Office				\$1,753	\$1,000	\$800
32	Printing				765	765	765
33	Travel board				1,281	2,000	1,800
34	Travel staff				5,558	10,000	10,000
35	Telephone and Telegraph:						
36	Exchange charges				470	600	600
37	Long distance toll charges				1,335	1,300	1,300
38	Teletype and telegraph				284	200	200
39	Postage				173	1,000	500
40	Automobile—mileage				420	50	50
41	Automobile—operation				2,261	3,900	3,900
42	Laboratory				116	—	—
43	Engineering supplies				708	500	500
44	Special investigations, appraisals and reports				115	—	—
45	Radio Maintenance:						
46	Office				90	100	a
47	Printing				1,092	30	a
48	Telephone and Telegraph:						
49	Exchange charges				—	150	a
50	Long distance toll charges				29	150	a
51	Teletype and telegraph				—	25	a
52	Postage				—	35	a
53	Travel technicians				13	5,000	a
54	Automobile operations				86	510	a
55	Rent				520	1,710	a
56	Light, heat, water, power				16	125	a
57	Radio parts and supplies				138	20,448	a
58	Shop expense				522	600	a
59	Freight, cartage, and express				—	70	a
60	Repairs to technical equipment				—	200	a
62	Totals, Operating Expenses				\$17,745	\$50,468	\$20,415
64	EQUIPMENT						
65	Administration and Engineering:						
66	Office—additional				\$2,716	\$736	\$462
67	Automobile—additional				4,956	—	—
68	Technical—additional				20,923	743	1,000
69	Engineering—additional				472	—	—
70	Radio Maintenance:						
71	Office—additional				28	282	a
72	Maintenance and testing—additional				464	718	a
73	Automobile—additional				1,430	—	a
74	Totals, Equipment				\$30,989	\$2,479	\$1,462
77	Totals, Division of Communications				\$107,874	\$140,909	\$88,724
79	REIMBURSEMENTS						
80	Services to other agencies for radio maintenance				—3,372	—38,710	a
82	Net Totals, Division of Communications				\$104,502	\$102,199	\$88,724

^a Transferred to Purchasing Revolving Fund.

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	PURCHASING DIVISION						
3							
4	Analysis						
5							
6	The division acts as the central purchasing agent for the State. In addition the division maintains storerooms in Sacramento, San Fran-						
7	cisco and Los Angeles, the expenditures for which are not included in the budget of this division.						
8	The increase of \$17,431 included in the budget is to strengthen the central buying agency. This increase will effectuate savings to the						
9	State in excess of the amount budgeted. The current shortages of many materials has increased the difficulty of procurement.						
10							
11	SALARIES AND WAGES: The increase of \$15,210 is attributable primarily to the following new positions:						
12	2 Junior buyers						\$7,080
13	1 Purchasing specification analyst						4,740
14	1 Intermediate stenographer-clerk						2,400
15	The junior buyers are to assist the existing senior buyers who are assigned too great a work load for proper						
16	buying, and to be trained as replacements for the senior buyers approaching the retirement age.						
17	The purchasing specification analyst will act as head of a committee looking toward standardization of an						
18	enlarged number of items used by the State in quantity, will revise and develop specifications to						
19	meet changing conditions, supervise the testing of materials offered to the State in fulfillment of						
20	orders and will do research and investigation on new materials and products offered to the State.						
21	The intermediate stenographer-clerk is required to furnish clerical assistance to the purchasing specification						
22	analyst.						
23							
24	OPERATING EXPENSES: The increase of \$1,300 consists of \$200 for office, \$500 for traveling, and \$600 for laboratory. These						
25	increases result from the proposed positions and provides for making additional tests of materials received by the State.						
26							
27	EQUIPMENT: The amount budgeted will provide the following:						
28	Replacement of office furniture and equipment no longer useable						\$3,493
29	Equipment for new employees						1,787
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	State purchasing agent	1	1	1	\$676-821	\$9,540	\$9,852
33	Deputy state purchasing agent	2.3	3	3	556-676	21,484	22,157
34	Senior buyer	10.5	12	12	395-481	65,668	66,943
35	Junior buyer	4.4	6	6	295-358	24,500	24,764
36	Secretary-stenographer	1	—	—	268-325	—	—
37	Purchasing clerk	3	2	2	255-310	7,410	7,440
38	Intermediate account clerk	1	1	1	190-231	2,772	2,772
39	Intermediate stenographer-clerk	13.8	16	16	200-243	42,065	43,723
40	Supervising clerk, grade 1	—	1	1	268-325	3,216	3,372
41	Intermediate typist-clerk	24.5	26	26	190-231	64,720	67,223
42	Junior typist-clerk	4.6	5	5	170-210	10,800	11,400
43	Senior clerk	1.9	2	2	220-268	5,977	6,120
44	Intermediate clerk	8.1	11	11	190-231	28,984	29,413
45	Senior file clerk	1	1	1	220-268	3,216	3,216
46	Telephone operator	1	1	1	190-231	2,772	2,772
47	Intermediate office appliance operator	1	1	1	190-231	2,772	2,772
48	Temporary help	(1)	(2)	(2)	(2,572)	5,000	5,000
49	Overtime	—	—	—	(208)	—	—
50							
51	Totals, Positions Now Authorized	79.1	89	89	\$268,572	\$300,896	\$308,939
52	Proposed New Positions:						
53	Junior buyer	—	—	2	295-358	—	7,080
54	Purchasing specification analyst	—	—	1	395-481	—	4,740
55	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
56	Estimated salary savings	—	-1.4	-2	—	-3,500	-10,553
57							
58	Totals, Salaries and Wages	79.1	87.6	91	\$268,572	\$297,396	\$312,606
59							
60	OPERATING EXPENSES						
61	Office				\$3,601	\$3,800	\$4,000
62	Printing				11,224	16,000	16,000
63	Telephone and Telegraph:						
64	Exchange charges				6,194	6,200	6,200
65	Long distance toll charges				2,310	2,350	2,350
66	Teletype and telegraph				549	550	550
67	Postage				14,899	15,000	15,000
68	Traveling				2,236	2,500	3,000
69	Automobile—operation				223	300	300
70	Automobile—mileage				817	900	900
71	Laboratory				200	400	1,000
72							
73	Totals, Operating Expenses				\$42,253	\$48,000	\$49,300
74							
75	EQUIPMENT						
76	Office—replacement				\$348	\$1,444	\$3,493
77	Office—additional				3,823	2,914	1,786
78							
79	Totals, Equipment				\$4,171	\$4,358	\$5,279
80							
81	Totals, Purchasing Division				\$314,996	\$349,754	\$367,185
82							
83							
84							
85							
86							

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF LIQUIDATION						
2	Analysis						
3	This bureau was eliminated and its activities transferred to other divisions of the department to which two of the four positions were transferred, the remaining two positions were abolished.						
4	SALARIES AND WAGES						
5					SALARY RANGE		
6	Chief property and service officer-----	0.6	-	-	\$530-644	-	-
7	Liaison and appraisal officer-----	1	-	-	458-556	-	-
8	Intermediate account clerk-----	1	-	-	190-231	-	-
9	Intermediate clerk-----	0.8	-	-	190-231	-	-
10	Temporary help-----	(2.6)	-	-	(8,893)	-	-
11	Totals, Salaries and Wages-----	3.4	-	-	\$24,807	-	-
12	OPERATING EXPENSES						
13	Office-----				\$113	-	-
14	Printing-----				209	-	-
15	Traveling-----				2,533	-	-
16	Telephone and Telegraph:						
17	Exchange charges-----				67	-	-
18	Long distance toll charges-----				414	-	-
19	Postage-----				55	-	-
20	Automobile—mileage-----				133	-	-
21	Automobile—operation-----				2,114	-	-
22	Repairs to equipment-----				511	-	-
23	Warehouse and transportation-----				6,556	-	-
24	Miscellaneous-----				334	-	-
25	Totals, Operating Expenses-----				\$13,039	-	-
26	Totals, Bureau of Liquidation-----				\$37,846	-	-
27	PARCEL POST DELIVERY SERVICE						
28	Analysis						
29	The Post Office Department requires that all mail, except first class matter, be delivered to the Post Office by the State. This function performs this service on a central basis and the costs of the service are charged to the benefiting agencies.						
30	OPERATING EXPENSES						
31	Contract services-----				\$2,846	\$3,600	\$3,600
32	REIMBURSEMENTS						
33	Services to other agencies-----				—2,635	—3,600	—3,600
34	Net Totals, Parcel Post Delivery Service-----				\$211	-	-
35	PUBLIC WORKS AND ACQUISITION DIVISION						
36	Analysis						
37	The work of the division is estimated to continue at the same level as during the current year. The increase is all attributable to price increases and fuller employment of presently authorized positions. The amount budgeted for equipment is to replace obsolete equipment amounting to \$202 and the purchase of one additional file and one table.						
38	SALARIES AND WAGES						
39					SALARY RANGE		
40	Public works and acquisition coordinator-----	1	1	1	\$481-584	\$7,008	\$7,008
41	Assistant public works and acquisition coordinator-----	1.9	2	2	395-481	9,734	10,641
42	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
43	Intermediate stenographer-clerk-----		1	1	200-243	2,400	2,520
44	Temporary help-----	(0.1)	(-)	(-)	(363)	-	-
45	Totals, Positions Now Authorized-----	3.9	5	5	\$20,287	\$22,514	\$23,541
46	Estimated salary savings-----	-	-0.2	-0.2	-	—800	—1,208
47	Totals, Salaries and Wages-----	3.9	4.8	4.8	\$20,287	\$21,714	\$22,333

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	PUBLIC WORKS AND ACQUISITION DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$328	\$350	\$350
4	Printing				1,201	1,200	1,275
5	Telephone and Telegraph:						
6	Exchange service				497	497	497
7	Long distance and toll charges				167	168	170
8	Teletype and telegraph				24	25	25
9	Postage				91	100	100
10	Traveling staff				904	2,000	2,000
11	Traveling—Public Works Board				217	500	500
12	Automobile—operation				857	850	850
13	Automobile—mileage				359	360	360
14	Special audit				3,000	—	—
15	Totals, Operating Expenses				\$7,645	\$6,050	\$6,127
16	EQUIPMENT						
17	Office—additional				\$221	\$369	\$238
18	Office—replacement				—	—	202
19	Totals, Equipment				\$221	\$369	\$440
20	Totals, Public Works and Acquisition Division				\$28,153	\$28,133	\$28,900
21	LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES, DEPARTMENT OF SOCIAL WELFARE						
22	Analysis						
23	The work of liquidating the leases and equipment acquired by the Department of Social Welfare for the administration of Article XXV						
24	of the Constitution was assigned to this unit. It is estimated that most of the equipment will be disposed of by June 30, 1951; how-						
25	ever, the State will be required to pay rent in many cases but will receive reimbursement for the major portion of the payments. The						
26	decrease in the gross expenditures reflects the curtailment of the program which is offset by decreased reimbursements expected to						
27	be received from sale of equipment.						
28	SALARIES AND WAGES						
29	Liaison and appraisal officer	—	1	—	\$458-556	\$6,672	—
30	Rental property manager	—	1	—	458-556	6,036	—
31	Intermediate stenographer-clerk	—	2	—	200-243	5,050	—
32	Intermediate clerk	—	1	—	190-231	2,772	—
33	Temporary help	—	(2)	(2)	(—)	5,017	\$5,000
34	Totals, Salaries and Wages	—	5	—	—	\$25,547	\$5,000
35	OPERATING EXPENSES						
36	Office				—	\$300	—
37	Telephone and Telegraph:						
38	Long distance toll charges				—	1,200	\$500
39	Postage				—	600	—
40	Traveling				—	6,000	1,000
41	Automobile—operation				—	2,300	500
42	Rent—office space				—	709,956	699,385
43	Rent—warehouse space				—	1,920	—
44	Freight, cartage, and express				—	1,200	—
45	Repairs to damaged equipment				—	200	—
46	Repairs, alterations, and restoration of office space				—	150,000	50,000
47	Payment of liquidated damages of leases				—	25,000	10,000
48	Commissions on leasing				—	500	—
49	Totals, Operating Expenses				—	\$899,176	\$761,385
50	EQUIPMENT						
51	Office—additional				—	\$538	—
52	Automobile—additional				—	2,475	—
53	Totals, Equipment				—	\$3,013	—
54	Totals, Liquidation of Leases and Equipment, Department of Social Welfare				—	\$927,736	\$766,385
55	REIMBURSEMENTS						
56	Sale of equipment				—	—224,000	—
57	Subleases of real property				—	—546,472	—609,197
58	Net Totals, Liquidation of Leases and Equipment, Department of Social Welfare				—	\$157,264	\$157,188

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized -----	381.3	434	432	\$1,543,658	\$1,758,195	\$1,781,630	1950-51
6	Proposed new positions -----	—	—	6	—	—	20,364	\$23,435
7	Estimated salary savings -----	—	—10	—16.3	—	—30,700	—81,578	20,364
8								—50,878
9	Totals, Salaries and Wages -----	381.3	424	421.7	\$1,543,658	\$1,727,495	\$1,720,416	—\$7,079
10	Operating expenses -----				223,643	1,155,007	997,051	—157,956
11	Equipment -----				56,753	36,977	25,814	—11,163
12								
13	TOTAL EXPENDITURES -----				\$1,824,054	\$2,919,479	\$2,743,281	—\$176,198
14	Reimbursements:							
15	Charges to Other Agencies for Accounting Services:							
16	Accounts and Disbursements Division -----				—38,916	—33,200	—32,400	800
17	Audits Division -----				—30,167	—28,000	—28,000	—
18	Division of Budgets and Accounts -----				—22,387	—23,435	—23,159	276
19	Charges to other agencies for other services -----				—12,238	—50,736	—22,625	28,111
20	Receipts From Liquidation, Department of Social Welfare:							
21	Sale surplus equipment -----				—	—224,000	—	224,000
22	Subleases of real property -----				—	—546,472	—609,197	—62,725
23								
24	NET TOTAL EXPENDITURES -----				\$1,720,346	\$2,013,636	\$2,027,900	\$14,264
25								
26	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
27	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
28								
29								
30								
31	AUTOMOBILE LIABILITY INSURANCE							
32								
33	Analysis							
34								
35	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents							
36	is this amount.							
37								
38	OPERATING EXPENSES							
39	Insurance premiums -----				\$119,328	\$120,000	\$120,000	
40								
41								
42	PUBLIC LIABILITY INSURANCE							
43								
44	Analysis							
45								
46	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.							
47								
48								
49	OPERATING EXPENSES							
50	Premiums on comprehensive liability insurance -----				\$2,500	\$2,500	\$2,500	
51								
52								
53	OFFICIAL ADVERTISING							
54								
55	Analysis							
56								
57	This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State.							
58								
59	OPERATING EXPENSES							
60	Advertising -----				\$11,715	\$12,000	\$12,000	
61								
62								
63	PREMIUMS ON OFFICIAL BONDS							
64								
65	Analysis							
66								
67	The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required by law and whose salary is paid from the General Fund.							
68								
69								
70	OPERATING EXPENSES							
71	Premiums on bonds -----				\$2,824	\$3,000	\$3,000	
72								
73								
74	DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES							
75								
76	Analysis							
77								
78	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts.							
79								
80								
81	OPERATING EXPENSES							
82	Printing and distribution -----				\$36,257	\$40,000	\$40,000	

DEPARTMENT OF FINANCE—Continued

General Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FURNISHING, SHIPPING, AND INSTALLING A STATE						
3	OF CALIFORNIA STONE EMBLEM						
4							
5	Analysis						
6							
7	The amount is to provide a stone in the shape of the State to become a part of an American Flag to be constructed of stones furnished						
8	by the several states.						
9							
10	OPERATING EXPENSES						
11	Purchase of a stone, transportation charges and installation -----				-	-	\$750
12							
13							
14	SETTLING AFFAIRS OF DELHI LAND SETTLEMENT						
15	PROGRAM						
16							
17	OPERATING EXPENSES						
18	Irrigation district taxes -----				\$21	-	-
19							
20							
21	MAINTENANCE AND OPERATION OF PROPERTY						
22	ACQUIRED FOR BUILDING SITES						
23							
24	Analysis						
25							
26	This unit manages property acquired under the provisions of the Property Acquisition Act until such time as the property is required						
27	for actual construction. The revenues received for rental is used to support the operations of this function.						
28	The activities of this function are expected to remain at the same level as in the current fiscal year.						
29							
30	SALARIES AND WAGES						
31	Rental property manager -----	1	-	-	\$458-556	-	-
32	Intermediate stenographer-clerk -----	1	-	-	200-243	-	-
33	Rental management agent -----	-	1	1	325-395	\$3,900	\$4,092
34	Laborer -----	1	1	1	200-243	2,916	2,916
35							
36	Totals, Salaries and Wages -----	3	2	2	\$11,659	\$6,816	\$7,008
37							
38	OPERATING EXPENSES						
39	Office -----				\$424	\$150	\$150
40	Printing -----				37	100	100
41	Travel -----				398	600	600
42	Telephone and Telegraph:						
43	Exchange charges -----				85	85	85
44	Long distance toll charges -----				146	50	50
45	Postage -----				55	100	100
46	Automobile—operation -----				426	200	200
47	Auditing services -----				94	100	100
48	Auctioneering and demolishing buildings -----				330	1,000	1,000
49	Light, heat, water, and power -----				16,024	16,000	16,000
50	Maintenance and repairs -----				25,826	26,000	26,000
51							
52	Totals, Operating Expenses -----				\$43,845	\$44,385	\$44,385
53							
54	EQUIPMENT						
55	Automobile—replacement -----				\$973	-	-
56	Maintenance and repairs—replacement -----				167	\$300	\$250
57	Office—additional -----				-	100	100
58							
59	Totals, Equipment -----				\$1,140	\$400	\$350
60							
61	TOTAL EXPENDITURES -----				\$56,644	\$51,601	\$51,743
62							
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DEPARTMENT OF FINANCE

Buildings and Grounds Division

This division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles. Its staff reviews for approval all leases of real property for use by state agencies.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	576.2	712.2	744	31.8
5					
6	The largest portion of the \$278,509 increase is attributable to the cost of maintaining the State Capitol Annex on a full year basis as				
7	compared to only a part of the 1950-51 Fiscal Year, and the cost of maintaining the annex to the Public Works Building for a part				
8	of the budget year. It is estimated that the annex to the Public Works Building will be ready for occupancy by February 1, 1952.				
9					
10	SALARIES AND WAGES: The increase of \$136,866 is attributable to the following:				
11	(a) 35 New positions for maintaining and operating the annex to the Public Works Building-----				\$33,660
12	2 Positions for heating and air conditioning-----				\$2,620
13	27 Positions for cleaning the building-----				25,085
14	3 Positions for operating the elevators-----				2,700
15	3 Positions for maintaining building and grounds-----				3,255
16	(b) 13 New positions required as a result of greater work load-----				\$47,432
17	Administration:				
18	1 Administrative officer-----				\$6,060
19	1 Rental property manager-----				6,672
20	1 Intermediate stenographer-clerk-----				2,400
21	The administrative officer is required for the supervision of office procedures involving internal budgeting,				
22	cost analysis, personnel procedures, management and reporting. Exercising control over the 751 permanent posi-				
23	tions authorized, and the responsibility for maintenance and operation of more than 3,000,000 square feet of				
24	space in state-owned and leased buildings, is too great a work load for the chief and deputy chief of the division.				
25	The office buildings now authorized for construction will require additional time from the staff in planning for				
26	their operation and maintenance.				
27	The position of rental property manager is required to assist the deputy chief in the processing of leases, investigat-				
28	ing complaints, locating space, assigning space, and determining compliance with leases. Since 1940 there has				
29	been an increase of 151 percent in the number of leases in effect. This increase has necessarily reduced the time				
30	that the deputy chief can spend on supervision of leased property.				
31	The intermediate stenographer-clerk is required to furnish clerical assistance to these positions as well as to meet				
32	the over-all work increase of the division.				
33	Sacramento Buildings:				
34	1 Intermediate clerk-----				\$ 2,280
35	1 Electrician-----				5,200
36	1 Plumber-----				5,200
37	1 Flower gardener-----				2,772
38	1 Furniture refinisher-----				3,720
39	1 Venetian blind repairman-----				3,372
40	1 Office equipment repairman-----				2,916
41	The intermediate clerk will augment the staff of the interdepartmental mail service. The work of the unit is such that it is				
42	unable to perform this service without overtime. Most of the overtime is not compensated for in cash and the granting of time				
43	off further complicates the mail service.				
44	The three positions of electrician, plumber, and flower gardener are required for the annex to the State Capitol. These positions				
45	were not previously budgeted because it was felt that the responsibility of the builder would cover the requirements of the				
46	building for the first few months of operation. The increased space in the annex cannot be properly serviced by the existing				
47	maintenance employees.				
48	The furniture refinisher is to meet a growing demand for this service. The savings to be effected by refinishing furniture rather				
49	than replacing furniture will more than offset the cost of this position.				
50	The position of venetian blind repairman is to provide a specialist in this work to meet the need for more preventive repair				
51	work as well as to service the increased number of blinds in the offices in Sacramento. At present there are numerous blinds				
52	inoperative because of lack of repairs. The cost of replacing these blinds would exceed the salary of the position.				
53	The office equipment repairman is required for the typewriter shop. It has been found that the state shop can do this repair				
54	work more economically than the commercial shops. The existing staff cannot meet the work requests and the practice of				
55	having repairs made by commercial shops has necessarily been approved.				
56	San Francisco Buildings:				
57	1 Telephone operator-----				\$2,160
58	The work of the Central Telephone Exchange requires one additional person to maintain the service. A survey made by the				
59	Division of Communications has determined the need for this position.				
60					
61	Los Angeles Buildings:				
62	1 Intermediate stenographer-clerk-----				\$2,400
63	1 Telephone operator-----				2,280
64	The intermediate stenographer-clerk is required to furnish clerical assistance to the Building Manager and his staff.				
65	The present clerical employee is not sufficient to meet the work of this office.				
66	The telephone operator is required by the increased work placed on the Central Telephone Exchange. A survey				
67	made by the Division of Communications has determined the need for this position.				
68	The remaining amount of increase in this category represents additional amounts required by the full year operation				
69	of the annex to the State Capitol partially offset by the transfer of 11 positions to the Administration Division				
70	and the transfer of three positions to the Purchasing Revolving Fund.				
71					
72	OPERATING EXPENSES: The increase of \$141,665 represents the additional cost of full year operation of the annex to the				
73	Capitol Building amounting to \$44,180 as compared to four months during the current year, operation of the annex to the				
74	Public Works Building amounting to \$14,120 for five months of the budget year, and increased costs of the Central Telephone				
75	Exchanges. The remainder of the increase is to provide for price increases and small increases and decreases in the many				
76	sub-objects.				
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS—Continued				
2					
3					
4	EQUIPMENT: The amount of \$26,854 comprises the major classes of equipment, as follows:				
5	Replacement Equipment:				
6	Office furniture and equipment in poor condition				\$940
7	Scrubbing machines, vacuum cleaners, lawn mowers, etc., for maintenance purposes				7,826
8	1 light automobile operated by State Police				945
9	Additional Equipment:				
10	Equipment for new employees				1,014
11	3 Safes and 1 file for State Police offices				1,065
12	Equipment required by increased work, consisting of files, time clock, etc.				1,406
13	Hall cleaning machine, vacuum cleaners, tools, etc., for building maintenance				8,258
14	1 Dump truck and 2 pick-up trucks for use of maintenance personnel				5,400
15					
16	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
17	DETAIL	49-50	50-51	1949-50	1950-51
18		(Filled)	(Auth.)	(Auth.)	1951-52
19					
20					
21	ADMINISTRATION				
22					
23	SALARIES AND WAGES				
24	Chief of division	1	1	1	\$676-821
25	Deputy chief of division	1	1	1	556-676
26	Supervising building manager	1	1	1	436-530
27	Assistant building manager	0.5	a	a	341-415
28	Chief of state police	1	1	1	415-505
29	Senior stenographer-clerk	1.9	2	2	231-281
30	Senior clerk	1	a	a	220-268
31	Intermediate stenographer-clerk	1.8	2	2	200-243
32	Intermediate typist-clerk	1	2	2	190-231
33	Intermediate clerk	2	a	a	190-231
34	Intermediate stock clerk	1	a	a	200-243
35	Intermediate information clerk	1	a	a	190-231
36	Temporary help	(1.8)	(0.5)	(0.4)	(3,494)
37	Overtime	(0.1)	—	—	(366)
38					
39	Totals, Positions Now Authorized	14.2	10	10	\$60,386
40	Proposed New Positions:				
41	Administrative officer	—	—	1	481-584
42	Intermediate stenographer-clerk	—	—	1	200-243
43	Rental property manager	—	—	1	458-556
44	Estimated salary savings	—	-0.1	-0.1	—
45					
46	Totals, Salaries and Wages	14.2	9.9	12.9	\$60,386
47					
48	OPERATING EXPENSES				
49	Office				\$4,905
50	Printing				1,183
51	Telephone and Telegraph:				
52	Exchange service				1,077
53	Long distance toll charges				806
54	Teletype and telegraph				427
55	Postage				339
56	Traveling				1,895
57	Automobile—operation				2,129
58	Automobile—mileage				535
59	Architectural service				12,079
60	Police training				2,664
61	Workmen's compensation insurance				7,180
62	Pro rata Personnel Board service				14,847
63					
64	Totals, Operating Expenses				\$50,066
65					
66	EQUIPMENT				
67	Office—replacement				\$388
68	Office—additional				477
69					
70	Totals, Equipment				\$865
71					
72	Totals, Administration				\$111,317
73					
74	^a Transferred to Sacramento buildings.				
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DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AUTOMOTIVE INSPECTION SERVICE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Inspector of automotive equipment-----	2.4	4	b	\$376-458	\$19,314	b
6	Automobile mechanic -----	1.4	2	c	281-341	7,354	c
7	Mechanics helper -----	0.7	1	c	220-268	2,662	c
8	Intermediate clerk -----	0.2	—	—	190-231	—	—
9	Temporary help -----	—	(0.2)	c	—	612	c
10							
11	Totals, Positions Now Authorized---	4.7	7	—	\$18,539	\$29,942	—
12	Estimated salary savings-----	—	—0.1	—	—	—250	—
13							
14	Totals, Salaries and Wages -----	4.7	6.9	—	\$18,539	\$29,692	—
15							
16	OPERATING EXPENSES						
17	Office -----				\$194	\$95	—
18	Printing -----				472	95	—
19	Traveling -----				989	2,900	—
20	Telephone and Telegraph:						
21	Exchange charges -----				89	90	—
22	Long distance toll charges -----				215	120	—
23	Teletype and telegraph -----				36	20	—
24	Postage -----				51	50	—
25	Automobile—mileage -----				396	265	—
26	Automobile—operation -----				681	950	—
27	Light, heat, water, and power -----				121	254	—
28	Garage supplies -----				4,413	550	—
29	Plant preparation and upkeep-----				561	—	—
30							
31	Totals, Operating Expenses-----				\$8,218	\$5,389	—
32							
33	EQUIPMENT						
34	Garage—additional -----				\$2,965	\$3,686	—
35							
36	Totals, Automotive Inspection Service-----				\$29,722	\$38,767	—
37							
38							
39	SACRAMENTO BUILDINGS						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Maintenance and Operation:						
43	Building manager -----	d	1	1	\$376-458	\$3,760	\$4,702
44	Senior clerk -----	1	2	2	220-268	6,252	6,406
45	Intermediate clerk -----	d	2	2	190-231	4,700	4,940
46	Intermediate stock clerk -----	d	1	1	200-243	2,784	2,916
47	Senior information clerk -----	—	1	1	220-268	2,844	2,988
48	Carpenter foreman -----	1	1	1	2.43-2.53 hr.	5,262	5,262
49	Carpenter -----	7	7	7	2.18-2.28 hr.	33,194	33,194
50	Electrician foreman -----	1	1	1	2.75-2.85 hr.	5,920	5,928
51	Electrician -----	8	8	8	2.50-2.60 hr.	43,240	43,264
52	Painter foreman -----	1	1	1	2.50-2.60 hr.	5,413	5,413
53	Painter—brush -----	4	4	4	2.27-2.37 hr.	19,760	19,760
54	Painter—spray -----	1	1	1	2.52-2.62 hr.	5,460	5,460
55	Plumber foreman -----	1	1	1	2.75-2.85 hr.	5,928	5,928
56	Plumber -----	3	3	3	2.50-2.60 hr.	16,056	16,160
57	Chief engineer, grade 2 -----	—	1	1	341-415	2,275	4,012
58	Office building engineer -----	1	1	1	341-415	4,740	4,740
59	Stationary engineer -----	7	7	7	281-341	27,960	28,324
60	Stationary fireman -----	6	8	8	243-295	23,230	26,627
61	Custodian Capitol Building -----	1	1	1	295-358	3,870	4,060
62	Head janitor -----	10	11	11	231-281	32,985	34,956
63	Janitor-janitress -----	186.2	240	240	180-220	531,807	593,680
64	Women's rest room attendant-----	—	3	3	180-220	2,160	6,600
65	Window cleaner -----	3	6	6	1.65-1.75 hr.	16,516	21,373
66	Elevator starter -----	—	1	1	210-255	950	2,560
67	Elevator operator -----	17.1	27	27	180-220	54,970	66,410
68	State police captain -----	1	1	1	310-376	4,476	4,512
69	State police sergeant -----	4.7	5	5	281-341	20,460	20,460
70	State policeman -----	39.7	42	42	243-295	141,669	145,463
71	State gardener -----	1	1	1	341-415	4,980	4,980
72	Flower gardener -----	2	2	2	231-281	6,744	6,744
73	Groundsman and flower gardener-----	16.5	17	17	200-243	47,663	48,439
74	Tree trimmer -----	3	3	3	220-268	9,324	9,468
75	Chauffeur -----	0.3	—	—	200-243	—	—

b Transferred to Administration Division.

c Transferred to Purchasing Revolving Fund.

d Transferred from administration function.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SACRAMENTO BUILDINGS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance and Operation—Continued				SALARY RANGE		
6	Supervising groundsman -----	1	1	1	\$268-325	\$3,900	\$3,900
7	Storekeeper, grade 1 -----	2	2	2	231-281	6,744	6,744
8	Building maintenance man -----	3	5	5	231-281	10,716	14,952
9	Laborer -----	1	1	1	200-243	2,480	2,600
10	Truck driver -----	0.7	1	1	200-268	3,216	3,216
11	Garage attendant -----	-	7	e	200-243	8,400	
12	Miscellaneous Services:						
13	Chief telephone operator -----	1	1	1	281-341	4,092	4,092
14	Assistant supervising telephone						
15	operator -----	1.9	2	2	210-255	5,337	5,606
16	Telephone operator -----	25.6	24	24	190-231	60,400	62,700
17	Intermediate clerk -----	0.2	3	3	190-231	7,772	8,012
18	Office equipment repairman						
19	leaderman -----	0.3	1	1	268-325	3,765	3,900
20	Office equipment repairman -----	3.6	4	4	243-295	12,996	13,291
21	Duplicating machine operator -----	1	1	1	170-210	2,130	2,250
22	Temporary Help:						
23	Maintenance and operation -----	(13.6)	(13.9)	(14)	(54,301)	60,000	64,385
24	Miscellaneous services -----	(1.1)	(1.9)	(2)	(4,614)	7,870	8,233
25	Special work orders -----	(21.4)	(15.6)	(15.6)	(102,898)	75,000	75,000
26	Overtime:						
27	Maintenance and operation -----	(3.6)	(0.2)	(0.8)	(14,417)	500	2,000
28	Legislative Help:						
29	Maintenance and operation -----	(4.4)	(5)	(3.5)	8,839	10,000	7,000
30	Miscellaneous services -----	-	(0.4)	(0.3)	(17)	850	680
31							
32	Totals, Positions Now Authorized	368.8	464	457	\$1,207,451	\$1,383,520	\$1,484,290
33	Proposed New Positions:						
34	Maintenance and Operation:						
35	Intermediate clerk -----	-	-	1	190-231	-	2,280
36	Electrician -----	-	-	1	2.50-2.60 hr.	-	5,200
37	Plumber -----	-	-	1	2.50-2.60 hr.	-	5,200
38	Furniture refinisher -----	-	-	1	310-376	-	3,720
39	Venetian blind repairman -----	-	-	1	281-341	-	3,372
40	Stationary engineer (effective Feb-						
41	ruary 1st) -----	-	-	1	281-341	-	1,405
42	Stationary fireman (effective Feb-						
43	ruary 1st) -----	-	-	1	243-295	-	1,215
44	Head janitor (effective February						
45	1st) -----	-	-	1	231-285	-	1,155
46	Janitor-janitress (effective Febru-						
47	ary 1st) -----	-	-	24	180-220	-	21,600
48	Women's rest room attendant (ef-						
49	fective February 1st) -----	-	-	1	180-220	-	900
50	Window cleaner (effective Feb-						
51	ruary 1st) -----	-	-	1	1.65-1.75 hr.	-	1,430
52	Elevator operator (effective Feb-						
53	ruary 1st) -----	-	-	3	180-220	-	2,700
54	Flower gardener -----	-	-	1	231-281	-	2,772
55	Groundsman and flower gardener						
56	(effective February 1st) -----	-	-	1	200-243	-	1,000
57	Truck driver (effective February						
58	1st) -----	-	-	1	220-268	-	1,100
59	Building maintenance man (effec-						
60	tive February 1st) -----	-	-	1	231-281	-	1,155
61	Miscellaneous Services:						
62	Office equipment repairman -----	-	-	1	243-295	-	2,916
63	Estimated salary savings -----	-	-3.8	-6	-	-11,500	-38,967
64							
65	Totals, Salaries and Wages -----	368.8	460.2	493	\$1,207,451	\$1,372,020	\$1,504,443
66							
67	OPERATING EXPENSES						
68	Maintenance and Operation:						
69	Heating -----				\$11,563	\$16,100	\$19,130
70	Plumbing -----				615	778	1,130
71	Air conditioning -----				5,467	5,700	6,915
72	Elevator -----				10,157	12,200	22,615
73	Carpentry -----				2,840	3,133	3,335
74	Painting -----				2,136	2,250	2,250
75	Power -----				12,002	17,332	31,400
76	Lighting -----				42,024	48,764	66,350
77	Relamping -----				9,254	10,364	12,125
78	Gardening -----				8,153	8,500	8,500
79							

e Transferred to Administration Division.

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SACRAMENTO BUILDINGS—Continued						
2	OPERATING EXPENSES—Continued						
3	Maintenance and Operation—Continued						
4	Awnings and blinds				\$1,431	\$1,500	\$1,500
5	Police and police tour				1,717	1,780	1,780
6	Janitor				23,343	26,732	32,470
7	Telephone and Telegraph:						
8	Exchange charges				2,263	2,265	2,265
9	Water				11,465	12,129	13,890
10	Miscellaneous				2,729	3,132	4,010
11	Christmas tree lighting and decorations				76	100	200
12	Window cleaning				125	146	190
13	Intercommunicating system				233	240	240
14	Intercommunicating system—parts				—	—	5,000
15	Special work orders				68,233	50,000	50,000
16	Miscellaneous Services:						
17	Central telephone exchange service				190,147	224,237	271,800
18	Automobile service, Sacramento				5,588	6,000	7,000
19	Typewriter service				2,377	2,500	2,500
20	Typewriter service—parts				—	—	1,500
21	Mimeograph service				2,199	2,200	2,500
22	Special work orders				54,580	40,000	40,000
23	Totals, Operating Expenses				\$470,717	\$498,082	\$610,595
24	EQUIPMENT						
25	Maintenance and Operation:						
26	Office—additional				—	\$200	\$576
27	Maintenance of buildings—additional				\$7,600	2,218	6,752
28	Maintenance of buildings—replacement				1,465	2,925	4,768
29	Maintenance of grounds—additional				—	914	—
30	Maintenance of grounds—replacement				—	1,050	1,468
31	Police—additional				—	—	529
32	Police—replacements				19	—	307
33	Special work orders				10,667	—	—
34	Miscellaneous Services:						
35	Automobile—replacement				—	1,400	—
36	Office equipment repair—additional				—	—	206
37	Office equipment repair—replacement				—	50	50
38	Automobile—additional				62	2,820	5,400
39	Telephone exchange—additional				850	—	100
40	Totals, Equipment				\$20,663	\$11,577	\$20,156
41	Totals, Sacramento Buildings				\$1,698,831	\$1,881,679	\$2,135,194
42	SAN FRANCISCO BUILDINGS						
43	SALARIES AND WAGES						
44	Maintenance and Operation:				SALARY RANGE		
45	Building manager	1	1	1	\$376-458	\$5,496	\$5,496
46	Assistant building manager	1	1	1	341-415	4,980	4,980
47	Intermediate clerk	1	1	1	190-231	2,580	2,706
48	Chief engineer, grade 1	1	1	1	310-376	4,512	4,512
49	Carpenter	1	1	1	2,224-2,324 hr.	4,836	4,836
50	Painter	2	2	2	2,274-2,374 hr.	9,880	9,880
51	Stationary engineer	1.1	2	2	281-341	7,090	7,440
52	Stationary fireman	1.1	2	2	243-295	6,926	7,080
53	Electrician	1	1	1	2,624-2,724 hr.	5,652	5,668
54	Head janitor	2	3	3	231-281	9,317	9,617
55	Janitor-janitress	28.4	43	43	180-220	104,650	107,740
56	Window cleaner	1	2	2	210-255	5,580	5,700
57	Elevator operator	6.2	8	8	180-220	20,080	20,530
58	State police sergeant	1	1	1	281-341	4,092	4,092
59	State policeman	7	7	7	243-295	22,487	23,447
60	Building maintenance man	1.1	2	2	231-281	6,300	6,445
61	Miscellaneous Services:						
62	Supervising telephone operator	1	1	1	243-295	3,470	3,540
63	Telephone operator	8	8	8	190-231	21,444	21,782
64	Temporary Help:						
65	Maintenance and operation	(3.4)	(4.8)	(4.8)	(10,212)	14,500	14,500
66	Miscellaneous services	(0.2)	(0.3)	(0.3)	(615)	2,120	2,120
67	Special work orders	(0.5)	—	—	(1,624)	—	—
68	Totals, Positions Now Authorized	65.9	87	87	\$201,599	\$265,992	\$272,111
69	Proposed New Positions:						
70	Miscellaneous Services:						
71	Telephone operator	—	—	1	180-231	—	2,160
72	Estimated salary savings	—	—0.3	—0.4	—	—750	—3,792
73	Totals, Salaries and Wages	65.9	86.7	87.6	\$201,599	\$265,242	\$270,479

Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	LOS ANGELES BUILDINGS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Miscellaneous Services:				SALARY RANGE		
6	Supervising telephone operator----	1	1	1	\$243-295	\$3,540	\$3,540
7	Assistant supervising telephone						
8	operator-----	0.2	1	1	210-255	2,952	3,066
9	Telephone operator-----	13.2	14	14	190-231	36,411	37,596
10	Intermediate typist-clerk-----	1	1	1	190-231	2,420	2,540
11	Temporary Help:						
12	Maintenance and operation-----	(6.6)	(6.6)	(7.1)	(19,887)	19,800	21,500
13	Miscellaneous services-----	(-)	(0.7)	(0.9)	(125)	1,500	2,000
14	Overtime:						
15	Maintenance and operation-----	(0.9)	(0.1)	(0.1)	(2,784)	500	500
16							
17	Totals, Positions Now Authorized	122.6	149	149	\$347,079	\$435,399	\$450,145
18	Proposed New Positions:						
19	Maintenance and Operation:						
20	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
21	Miscellaneous Services:						
22	Telephone operator-----	-	-	1	190-231	-	2,280
23	Estimated salary savings-----	-	-0.5	-0.5	-	-1,500	-8,968
24							
25	Totals, Salaries and Wages-----	122.6	148.5	150.5	\$347,079	\$433,899	\$445,857
26							
27	OPERATING EXPENSES						
28	Maintenance and Operation:						
29	Heating-----				\$1,195	\$1,200	\$1,400
30	Plumbing-----				926	1,000	1,200
31	Air conditioning-----				399	400	3,000
32	Elevator-----				5,913	6,057	6,116
33	Carpentry-----				1,904	2,000	2,100
34	Painting-----				2,769	3,000	3,200
35	Lighting-----				20,500	22,010	22,800
36	Relamping-----				2,442	2,751	2,889
37	Power-----				4,150	4,552	4,552
38	Gas-----				4,081	4,440	5,106
39	Gardening-----				820	1,090	1,090
40	Management-----				271	300	300
41	Janitor-----				9,304	9,500	9,750
42	Telephone and Telegraph:						
43	Exchange charges-----				2,185	2,185	2,185
44	Long distance toll charges-----				13	20	20
45	Teletype and telegraph-----				87	85	85
46	Police-----				2,431	684	684
47	Water-----				3,239	3,250	3,250
48	Awnings and blinds-----				528	600	600
49	Special work orders-----				1,063	4,286	5,000
50	Miscellaneous-----				141	150	150
51							
52	Miscellaneous Services:						
53	Central telephone exchange service-----				195,443	268,000	268,000
54	Automobile operation-----				671	1,176	1,176
55	Special work orders-----				3,858	714	714
56							
57	Totals, Operating Expenses-----				\$264,333	\$339,450	\$345,367
58							
59	EQUIPMENT						
60	Maintenance and Operation:						
61	Office—additional-----				\$9	\$100	\$558
62	Office—replacement-----				-	-	100
63	Police—additional-----				-	-	268
64	Police—replacement-----				-	-	105
65	Maintenance of buildings—additional-----				591	5,380	1,000
66	Maintenance of buildings—replacement-----				289	1,000	1,000
67	Special work orders-----				513	-	-
68	Automobile—replacement-----				-	900	945
69	Miscellaneous Services:						
70	Telephone exchange—additional-----				-	-	228
71	Automobile—additional-----				1,386	-	-
72							
73	Totals, Equipment-----				\$2,788	\$7,380	\$4,204
74							
75	Totals, Los Angeles Buildings-----				\$614,200	\$780,729	\$795,428

DEPARTMENT OF FINANCE

Local Allocations Division

This division is responsible for the administration of programs involving the allocation of funds to local agencies. These include allocations from the General Fund, the Postwar Unemployment and Construction Fund, and the Public School Building Loan Fund. In addition, the division is responsible for the supervision of the management phase of the Emergency Veterans' Housing Program.

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
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GENERAL ANALYSIS

Number of positions ----- 62.4 67.1 67 -0.1

The activities of the Local Allocations Division are expected to continue at a level equal to that of the current year. Work load attributable to the various programs has changed considerably, however, and the public school building loan program will constitute 60 percent of the division's total work load in the current year, as well as in 1951-52. Programs supported from the General Fund will constitute 20 percent of the division's total work load, and the same is true of programs supported from the Postwar Unemployment and Construction Fund. This shift of work load necessitated a revision of the 1950-51 financing since appropriations were made from the three funds on the basis of a different estimate. The following table shows the change:

	FINAL 1950-51 BUDGET	REVISED 1950-51 BUDGET
General Fund -----	35%	20%
Postwar Unemployment and Construction Fund -----	45%	20%
Public School Building Loan Fund -----	20%	60%

This revision necessitates a deficiency appropriation of \$122,338 from the Public School Building Loan Fund to complete the current year. Reversions of \$48,836, and \$83,131, will occur in the General Fund and the Postwar Unemployment and Construction Fund, respectively.

An analysis by object of the \$8,554 increase in expenditures for support in 1951-52 follows:

SALARIES AND WAGES: The increase of \$5,511 is attributable to estimated full-year occupancy of positions which were not filled for the entire 1950-51 Fiscal Year.

OPERATING EXPENSES: The increase of \$1,550 is attributable almost entirely to the services of an administrative advisor for the full 1951-52 year, as compared to eight months during 1950-51.

EQUIPMENT: The amount of \$2,961 provides for the following: additional office equipment including six files, \$534; one calculator, \$569; and miscellaneous, \$200; replacement of six typewriters ranging in age from 10 to 18 years, \$768, and replacement of two obsolete adding machines, \$890.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Chief of division -----	1	1	1	\$613-745	\$8,940	\$8,940
Assistant chief of division -----	1	1	1	505-613	7,356	7,356
Associate research technician -----	1	1	1	395-481	5,772	5,772
Assistant secretary -----	1	1	1	310-376	4,512	4,512
Administrative Services Section:						
Administrative assistant, grade 1 -----	0.1	1	1	325-395	4,012	4,211
Auditor, grade 3 -----	1	2	2	395-481	10,236	10,752
Auditor, grade 2 -----	2.1	2	2	325-395	7,944	8,374
Accountant-auditor, grade 1 -----	3.6	5	5	268-325	17,935	18,627
Supervising account clerk, grade 1 -----	1	1	1	281-341	3,675	3,855
Senior account clerk -----	4.8	5	5	231-281	15,827	16,414
Intermediate account clerk -----	5.2	6	6	190-231	15,173	16,210
Intermediate clerk -----	2	2	2	190-231	5,544	5,544
Senior stenographer-clerk -----	1	1	1	231-281	3,177	3,333
Intermediate typist-clerk -----	4.3	6	6	190-231	13,723	14,800
Junior typist-clerk -----	1.7	2	2	170-210	4,082	4,450
Junior clerk -----	1	1	1	170-210	2,140	2,260
Senior legal stenographer -----	0.5	1	1	231-281	2,856	3,000
Local Agencies Service Section:						
Structural engineering associate -----	-	1	1	415-505	2,905	5,127
Associate civil engineer -----	1	1	1	415-505	6,060	6,060
Intermediate typist-clerk -----	0.2	-	-	190-231	-	-
Associate construction supervisor -----	1	1	1	415-505	5,916	6,060
Assistant civil engineer -----	6	6	6	341-415	28,744	28,649
Field representative -----	6	6	6	358-436	29,223	30,172
Senior clerk -----	2	2	2	220-268	6,020	6,216
Senior stenographer-clerk -----	0.2	1	1	231-281	2,796	2,940
Intermediate stenographer-clerk -----	2.7	3	3	200-243	7,560	7,942
Junior typist-clerk -----	1.3	1	1	170-210	2,280	2,400
Junior clerk -----	0.2	-	-	170-210	-	-
Field Offices:						
Area supervisor -----	1	1	1	458-556	6,672	6,672
Assistant civil engineer -----	-	1	1	341-415	3,751	4,279
Administrative assistant, grade 2 -----	-	1	1	395-481	4,345	4,960
Field representative -----	4.4	4	4	358-436	20,104	20,614
Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916

DEPARTMENT OF FINANCE

Local Allocations Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ADMINISTRATION—Continued							
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Field Offices—Continued							
6	Intermediate typist-clerk	0.9	—	—	\$190-231	—	—	
7	Junior typist-clerk	1	1	1	170-210	\$2,210	\$2,330	
8	Temporary help	—	(0.2)	(0.2)	—	500	500	
10	Totals, Positions Now Authorized	61.2	70	70	\$230,494	\$264,906	\$276,247	
11	Estimated salary savings	—	—2.9	—3	—	—8,200	—14,030	
13	Totals, Salaries and Wages	61.2	67.1	67	\$230,494	\$256,706	\$262,217	
15	OPERATING EXPENSES							
16	Office				\$2,695	\$2,700	\$2,700	
17	Printing				1,895	2,000	2,000	
18	Telephone and Telegraph:							
19	Exchange charges				2,878	2,900	2,900	
20	Long distance toll charges				1,148	1,135	1,135	
21	Teletype and telegraph				154	165	165	
22	Traveling				15,370	20,000	20,000	
23	Postage				972	1,500	1,500	
24	Automobile—operation				9,489	10,000	10,000	
25	Rent				8,924	10,188	10,188	
26	Pro rata departmental charges				—	3,578	5,588	
27	Pro rata Personnel Board services				825	1,848	1,888	
28	Special investigations, appraisals, and reports				148	1,000	500	
30	Totals, Operating Expenses				\$44,498	\$57,014	\$58,564	
32	EQUIPMENT							
33	Office—replacement				—	—	\$1,658	
34	Office—additional				\$248	\$1,468	1,303	
36	Totals, Equipment				\$248	\$1,468	\$2,961	
38	Totals, Administration				\$275,240	\$315,188	\$323,742	
41	ACQUISITION OF SURPLUS HOUSING MATERIAL FOR VETERANS AND FARMERS							
44	Analysis							
46	This function of the Local Allocations Division was discontinued as of September 30, 1949.							
48	SALARIES AND WAGES				SALARY RANGE			
49	Field representative	1.1	—	—	\$358-436	—	—	
50	Junior account clerk	0.1	—	—	170-210	—	—	
51	Temporary help	(3.8)	—	—	(11,567)	—	—	
53	Totals, Salaries and Wages	1.2	—	—	\$15,905	—	—	
55	OPERATING EXPENSES							
56	Office				\$123	—	—	
57	Printing				121	—	—	
58	Travel				1,824	—	—	
59	Telephone and Telegraph:							
60	Exchange charges				487	—	—	
61	Long distance toll charges				302	—	—	
62	Teletype and telegraph				34	—	—	
63	Automobile—operation				2,200	—	—	
64	Light, heat, water, and power				36	—	—	
65	Pro rata personnel service				137	—	—	
66	Workmen's compensation insurance				157	—	—	
67	Warehouse and transportation				148	—	—	
69	Totals, Operating Expenses				\$5,569	—	—	
71	Totals, Acquisition of Housing Materials for Veterans and Farmers				\$21,474	—	—	
75	RECAPITULATION BY OBJECT							
77	Salaries and Wages:							CHANGE FROM 1950-51
78	Positions now authorized	62.4	70	70	\$246,399	\$264,906	\$276,247	\$11,341
79	Estimated salary savings	—	—2.9	—3	—	—8,200	—14,030	—5,830
81	Totals, Salaries and Wages	62.4	67.1	67	\$246,399	\$256,706	\$262,217	\$5,511
82	Operating expenses				50,067	57,014	58,564	1,550
83	Equipment				248	1,468	2,961	1,493
85	TOTAL EXPENDITURES FOR SUPPORT				\$296,714	\$315,188	\$323,742	\$8,554

DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	GENERAL FUND			
2				
3				
4	General Activities:			
5	Revenue Not Appropriated:			
6	Rental of real property	\$1,036	\$400	-
7	Sale of confiscated automobiles	7,388	15,000	\$15,000
8	Receipts for damage to property	4,920	-	-
9	Discount on purchases	144	-	-
10	Interest collections	484	480	480
11	Compromise of Farm Council claim	52,500	-	-
12	Sale of crops	3,089	3,000	3,000
13	Sale of buildings and equipment	24,879	220,340	15,500
14	Miscellaneous	1,422	500	500
15	Revenue Appropriated for Maintenance and Operation of Property			
16	Acquired for Building Sites:			
17	Rental of business and real property	200,927	220,000	200,000
18				
19	Totals, General Activities	\$296,789	\$459,720	\$234,480
20	Buildings and Grounds Division:			
21	Rentals from agencies occupying state-owned or state-controlled			
22	buildings	\$208,143	\$172,781	\$172,781
23	Telephone pay station commissions	1,606	1,600	1,600
24				
25	Totals, Buildings and Grounds Division	\$209,749	\$174,381	\$174,381
26	Local Allocations Division:			
27	90% of net operating revenue received from veterans' housing			
28	projects	\$419,875	\$505,000	\$550,000
29	Receipts from Federal Government for housing units not com-			
30	pleted by Federal Housing Authority	287,167	-	-
31	Receipts from sale of State's interest in veterans' housing units			
32	to local agencies	358,597	150,000	100,000
33	Miscellaneous	21,046	50,000	50,000
34				
35	Totals, Local Allocations Division	\$1,086,685	\$705,000	\$700,000
36				
37	Totals	\$1,593,223	\$1,339,101	\$1,108,861
38				
39				
40	SERVICE REVOLVING FUND^a			
41				
42	Charges to Special Fund Agencies for Pro Rata Cost			
43	of Building Maintenance:			
44	Business and Professions Building (Sacramento)	\$116,865	\$121,060	\$131,137
45	Public Works Building (Sacramento)	77,712	78,660	112,014
46	Motor Vehicles Building (Sacramento)	70,868	72,408	73,976
47	2220 I Street (Sacramento)	518	-	-
48	Gerber Building (Sacramento)	14,960	14,980	15,012
49	Kaiser Building (Sacramento)	1,160	1,200	1,200
50	Mull Building (Sacramento)	5,880	5,724	5,916
51	807-815 Capitol Avenue (Sacramento)	6,594	5,400	5,400
52	1126½ I Street (Sacramento)	1,266	1,200	1,200
53	700 Capitol Avenue (Sacramento)	12,873	12,900	12,900
54	Warehouse, 23d and R Streets (Sacramento)	623	270	270
55	1421 11th Street (Sacramento)	1,884	2,280	2,280
56	910 Ninth Street (Sacramento)	2,183	-	-
57	1010 J Street (Sacramento)	2,033	-	-
58	1209 J Street (Sacramento)	196	5,700	5,700
59	San Francisco State Building Annex (San Francisco)	26,892	27,000	27,700
60	1103 O Street (Sacramento)	510	1,392	1,424
61	Black Building (Los Angeles)	1,302	1,200	1,200
62	Motor Vehicles Building (Los Angeles)	19,228	19,300	19,300
63	Fashion League (Los Angeles)	4,427	-	-
64	Sixth District Agricultural Association (Los Angeles)	-	27,042	27,042
65	190 Oak Street (San Francisco)	4,179	42,000	42,000
66	1406 I Street (Sacramento)	312	-	-
67				
68	Subtotals, Building Maintenance	\$372,465	\$439,716	\$485,671
69	Overhead on Service Charges:			
70	General overhead	13,257	15,654	17,514
71	State Compensation Insurance	2,603	2,666	3,170
72	State Employees' Retirement Fund	40,673	45,803	50,544
73	Personnel Board's services	4,845	5,413	5,973
74	General fiscal administration	5,848	6,403	7,193
75				
76	Subtotals, Overhead Charges	\$67,226	\$75,939	\$84,394
77				

^a A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	SERVICE REVOLVING FUND ^a—Continued			
2				
3				
4	Salvage -----	\$1,090	\$665	—
5	Vending machines -----	1,964	1,964	\$2,000
6	Miscellaneous -----	1,907	1,000	1,000
7	Charges for pro rata Cost of Central Telephone Exchange:			
8	Sacramento -----	230,487	254,681	303,000
9	San Francisco -----	115,342	135,284	144,300
10	Los Angeles -----	209,152	281,584	282,400
11				
12	Subtotals, Telephone Service -----	\$554,981	\$671,549	\$729,700
13	Typewriter service -----	17,265	19,311	22,863
14	Mimeograph service -----	5,512	5,500	5,500
15	Special work orders -----	430,161	353,500	353,000
16	Automotive inspection -----	8,469	12,897	—
17				
18	Totals, Collections from State Agencies for Janitorial Maintenance			
19	and Special Services -----	\$1,461,040	\$1,582,041	\$1,684,128
20	Reimbursements from General Fund Appropriations:			
21	Appropriation for support of Buildings and Grounds Division -----	1,499,758	1,786,473	1,967,636
22	Continuing appropriations for contributions to State Employees'			
23	Retirement Fund -----	86,596	102,391	107,059
24				
25	Totals -----	\$3,047,394	\$3,470,905	\$3,758,823
26				
27	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
28		1949-50	1950-51	1951-52
29				
30				
31	SERVICE REVOLVING FUND			
32				
33				
34	Unbudgeted surplus, July 1 -----	—	—	—
35	Revenues:			
36	Collections from state agencies for janitorial, maintenance and			
37	special services -----	\$1,461,040	\$1,582,041	\$1,684,128
38	Transfer from appropriation for support of Buildings and Grounds			
39	Division -----	1,499,758	1,786,473	1,967,636
40	Transfer from General Fund appropriation for contributions to			
41	State Employees' Retirement Fund -----	86,596	102,391	107,059
42				
43	Total Revenues -----	\$3,047,394	\$3,470,905	\$3,758,823
44	Less Expenditures:			
45	Support -----	\$2,920,125	\$3,322,711	\$3,601,220
46	Contributions to State Employees' Retirement Fund -----	127,269	148,194	157,603
47				
48	Total Expenditures -----	\$3,047,394	\$3,470,905	\$3,758,823
49				
50	Unbudgeted Surplus, June 30 -----	—	—	—

^a A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for capital outlay.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Fair and Exposition Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$82,311	\$82,964	\$87,925	
8	Allocations from Salary Increase Fund-----	3,016	-	-	
9					
10	Total Available-----	\$85,327	\$82,964	\$87,925	
11	Unexpended balance, estimated savings-----	-13,764	-9,538	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$71,563	\$73,426	\$87,925	\$14,499
14					(19.7%)

GENERAL ANALYSIS

Number of positions----- 11.2 11.8 12.8 1

More than 50 percent of the \$14,499 increase over 1950-51 is attributable to direct expenditures to be incurred in connection with a proposed new engineering position.

The 1949 Session of the Legislature increased the cost of individual projects which can be constructed by the district agricultural associations, in place of construction by the Division of Architecture, from \$10,000 to \$35,000. This has increased the size and number of units being constructed by the associations. It has become apparent that more technical engineering assistance is necessary in connection with budgetary control, contract assistance, and review functions in this program. The maintenance supervision function of this division, concerned with the maintenance of property and equipment valued at approximately \$35,000,000, is also in need of additional engineering attention.

An analysis of the increase by object follows:

SALARIES AND WAGES: Of the \$6,313 increase, \$4,092 is for the new position, and the balance is the result of anticipated fewer vacant positions.

OPERATING EXPENSES: Of the \$5,159 increase, \$2,098 is for the new position, and the balance is attributable primarily to the major overhaul of three automobiles, \$1,200, and increased costs involved in moving to offices in the Capitol Annex.

EQUIPMENT: Of the \$3,435 requested, \$1,625 is for a new light automobile for the additional position. The balance is for the replacement of two automobiles, \$1,620, which will exceed 100,000 miles prior to July 1, 1951, and additional office equipment in amount of \$190.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	1	1	1	\$613-745	\$8,940	\$8,940
Assistant chief of division-----	1	1	1	481-584	7,008	7,008
Exhibit supervisor-----	1	1	1	395-481	5,276	5,542
Senior accountant-----	2	2	2	395-481	11,544	11,544
Associate civil engineer-----	0.8	1	1	415-505	4,545	6,060
Assistant civil engineer-----	1	1	1	341-415	4,980	4,980
Semi senior accountant-----	0.5	1	1	325-395	3,980	4,177
Senior account clerk-----	1.9	2	2	231-281	6,264	6,408
Senior stenographer-clerk-----	1	1	1	231-281	2,940	3,086
Intermediate stenographer-clerk-----	1	1	1	200-243	2,610	2,739
Temporary help-----	(0.1)	(0.2)	(0.3)	(219)	400	600
Totals, Positions Now Authorized--	11.2	12	12	\$54,573	\$58,487	\$61,084
Proposed New Position:						
Assistant civil engineer-----	-	-	1	341-415	-	4,092
Estimated salary savings-----	-	-0.2	-0.2	-	-500	-876
Totals, Salaries and Wages-----	11.2	11.8	12.8	\$54,573	\$57,987	\$64,300

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$507	\$520	\$570
3	Printing -----				1,045	1,100	1,220
4	Telephone and Telegraph:						
5	Exchange charges -----				—	200	600
6	Long distance toll charges -----				780	780	780
7	Teletype and telegraph -----				21	30	30
8	Postage -----				509	510	510
9	Traveling -----				3,885	6,000	7,500
10	Automobile—mileage -----				442	400	400
11	Automobile—operation -----				2,529	2,600	5,150
12	Rent—building space -----				1,999	2,369	2,880
13	Pro rata Personnel Board service -----				452	522	550
14							
15	Totals, Operating Expenses -----				\$12,169	\$15,031	\$20,190
16							
17	EQUIPMENT						
18	Office—additional -----				\$1,465	\$408	\$190
19	Automobile—additional -----				2,858	—	1,625
20	Automobile—replacement -----				—	—	1,620
21	Engineering—additional -----				498	—	—
22							
23	Totals, Equipment -----				\$4,821	\$408	\$3,435
24							
25							
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Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	State Agricultural Society Contingent Fund				
5					
6	SUPPORT				
7	Administration -----	\$125,150	\$133,498	\$133,977	\$479
8	Exhibits and Horse Show -----	334,290	345,622	357,438	11,816
9	Operations -----	720,318	589,089	589,309	220
10	Promotions -----	152,908	157,065	152,610	—4,455
11	Concessions and Commercial Space -----	20,294	29,180	17,800	—11,380
12	Attractions and Special Events -----	155,557	161,200	161,200	—
13	Racing -----	247,866	215,556	232,700	17,144
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,756,383	\$1,631,210	\$1,645,034	\$13,824
16	Less: Amounts Payable From Fair and Exposition Fund -----	—339,878	—	—	—
17					
18	NET TOTAL, EXPENDITURES FOR SUPPORT -----	\$1,416,505	\$1,631,210	\$1,645,034	—
19	Contributions to State Employees' Retirement Fund -----	6,385	15,000	15,000	—
20					
21	TOTAL EXPENDITURES -----	\$1,422,890	\$1,646,210	\$1,660,034	\$13,824
22					
23	Fair and Exposition Fund				
24					
25	SUPPORT -----	\$339,878	—	—	—
26					
27	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,762,768	\$1,646,210	\$1,660,034	\$13,824
28					
29					
30					
31	RECONCILIATION WITH APPROPRIATIONS				
32					
33	Support:				
34	State Agricultural Society Contingent Fund:				
35	Budget Act appropriation -----	\$1,418,752	\$1,644,514	\$1,645,034	
36	Unexpended balance, estimated savings -----	—2,247	—13,304	—	
37					
38	Total Expenditures -----	\$1,416,505	\$1,631,210	\$1,645,034	
39	Fair and Exposition Fund:				
40	Special Appropriation, Chapter 1236, Statutes 1949 -----	339,878	—	—	
41					
42	Total Expenditures for Support -----	\$1,756,383	\$1,631,210	\$1,645,034	
43	Contributions to State Employees' Retirement Fund:				
44	State Agricultural Society Contingent Fund -----	6,385	15,000	15,000	
45					
46	TOTAL EXPENDITURES -----	\$1,762,768	\$1,646,210	\$1,660,034	
47					
48					
49	GENERAL ANALYSIS				
50					
51	Number of positions -----	79	75.5	74.5	—1
52					
53	Provision is made for the same expenditure level as authorized during the current year; however, the proposed expenditures for 1951-52				
54	will exceed the estimated revenue by \$702,334. It is proposed that this deficiency be financed from: Available surplus in the				
55	amount of \$47,334; transfers from the Fair and Exposition Fund under the provisions of existing law amounting to \$140,000;				
56	and an additional transfer of \$515,000 from the Fair and Exposition Fund.				
57					
58	SALARIES AND WAGES: A further reduction has been made in the permanent staff. A part of this saving has been offset by small				
59	increases in temporary help.				
60					
61	OPERATING EXPENSES: The increase of \$21,337 is attributable to the higher percentage of premiums offered being paid amount-				
62	ing to \$3,943, \$5,000 for a special attraction to increase the attendance at the Horse Show, and increased racing purses amount-				
63	ing to \$14,786. Increased revenue more than offsets the amount budgeted for the special attraction at the Horse Show.				
64					
65	EQUIPMENT: The amount of \$30,465 includes \$17,996 for replacing office furniture and equipment, tools, canvas, show cases, one				
66	pick-up truck and one 1½ ton truck. \$12,469 has been provided to purchase additional files, exhibit tables, music stands, circulat-				
67	ing blowers, fire extinguishers, portable scaffold, ticket boxes, and miscellaneous equipment.				
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Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Secretary-manager -----	1	1	1	\$676-821	\$9,852	\$9,852
6	Senior accountant -----	1	1	1	395-481	5,772	5,772
7	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
8	Senior information clerk -----	1	1	1	220-268	2,952	3,099
9	Senior account clerk -----	1	1	1	231-281	2,976	3,125
10	Supervising account clerk, grade 2 -----	1	1	1	310-376	4,512	4,512
11	Intermediate clerk -----	5	4	4	190-231	10,684	10,934
12	Intermediate typist-clerk (10 months) -----	1	1	1	190-231	1,900	2,000
13	Intermediate account clerk (8 months) -----	1	1	1	1.25-1.38 hr.	1,680	1,760
14	Intermediate account clerk -----	2	3	3	190-231	7,522	7,762
15	Junior typist-clerk -----	—	1	1	170-210	1,700	2,130
16	Telephone operator -----	1	1	1	190-231	2,772	2,772
17	Janitor-janitress -----	2	2	2	180-220	5,250	5,280
18	Temporary help -----	(8.1)	(8.6)	(8.1)	(14,186)	15,000	14,200
19	Overtime -----	(1.1)	(1.2)	(1.1)	(3,566)	4,000	3,500
20							
21	Totals, Positions Now Authorized-----	18	19	19	\$70,746	\$79,944	\$80,070
22	Estimated salary savings-----	—	—0.5	—0.5	—	—1,400	—2,070
23							
24	Totals, Salaries and Wages-----	18	18.5	18.5	\$70,746	\$78,544	\$78,000
25							
26	OPERATING EXPENSES						
27	Office -----				\$2,454	\$2,100	\$2,250
28	Printing -----				344	500	500
29	Telephone and Telegraph: -----						
30	Exchange charges -----				7,145	7,054	7,220
31	Long distance toll charges -----				2,906	2,869	2,900
32	Teletype and telegraph -----				837	827	880
33	Postage -----				3,911	4,000	4,000
34	Traveling -----				2,713	2,500	3,000
35	Directors' expenses -----				6,941	9,000	9,000
36	Memberships and subscriptions -----				2,813	2,350	2,500
37	Pro rata Personnel Board's services -----				6,646	5,960	6,000
38	Pro rata general fiscal administration -----				16,882	16,792	17,087
39							
40	Totals, Operating Expenses-----				\$53,592	\$53,952	\$55,337
41							
42	EQUIPMENT						
43	Office—replacement -----				\$769	\$951	\$551
44	Office—additional -----				43	51	89
45							
46	Totals, Equipment -----				\$812	\$1,002	\$640
47							
48	Totals, Administration -----				\$125,150	\$133,498	\$133,977
49							
50							
51	EXHIBITS AND HORSE SHOW						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Chief, bureau exhibits -----	1	1	1	\$481-584	\$6,672	\$7,008
55	Exhibits supervisor -----	2	2	2	395-481	11,406	11,544
56	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
57	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
58	Intermediate stenographer-clerk -----						
59	(nine months) -----	1	1	1	200-243	1,890	1,890
60	Temporary help -----	(21.9)	(23.5)	(23.5)	(39,392)	42,302	42,000
61	Overtime -----	(0.9)	(0.5)	(0.5)	(1,793)	1,000	1,000
62							
63	Totals, Positions Now Authorized-----	6	6	6	\$64,682	\$69,402	\$69,574
64	Estimated salary savings-----	—	—	—	—	—	—336
65							
66	Totals, Salaries and Wages-----	6	6	6	\$64,682	\$69,402	\$69,238
67							
68	OPERATING EXPENSES						
69	Office -----				\$979	\$1,550	\$1,400
70	Printing -----				18,150	16,550	18,000
71	Travel -----				2,560	3,000	3,000
72	Premiums—general -----				162,939	166,057	170,000
73	Premiums—horse show -----				33,705	32,915	33,000
74	Trophies, medals, and ribbons -----				11,465	11,200	11,475
75	Judges -----				17,717	20,288	21,750
76	Decorations and preparation -----				2,123	2,125	2,125
77	Rental of equipment -----				1,366	2,125	2,125
78	Fashion show -----				13,058	15,135	15,100
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Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	EXHIBITS AND HORSE SHOW—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Milking demonstration -----				\$800	\$700	\$800
6	Wine sample collecting -----				-	1,100	1,000
7	Freight, cartage, and express -----				661	800	800
8	Horse show expense -----				2,351	2,575	2,575
9	Horse show special attraction -----				-	-	5,000
10							
11	Totals, Operating Expenses -----				\$267,874	\$276,120	\$288,150
12							
13	EQUIPMENT						
14	Office—replacement -----				\$1,734	-	\$50
15	Office—additional -----				-	\$100	-
16							
17	Totals, Equipment -----				\$1,734	\$100	\$50
18							
19	Totals, Exhibits and Horse Show -----				\$334,290	\$345,622	\$357,438
20							
21							
22	OPERATIONS						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Building and grounds supervisor -----	1	1	1	\$341-415	\$4,980	\$4,980
26	Intermediate typist-clerk (eight						
27	months) -----	1	1	1	190-231	1,740	1,740
28	Intermediate clerk -----	1	1	1	190-231	2,684	2,772
29	Carpenter foreman -----	1	-	-	2.43-2.53 hr.	-	-
30	Carpenter (eight months) -----	2	2	2	2.18-2.28 hr.	6,592	6,592
31	Storekeeper, grade 2 -----	1	1	1	268-325	3,570	3,750
32	Intermediate stock clerk -----	3	3	3	200-243	8,160	8,352
33	Watchman -----	6	6	6	190-231	15,434	15,805
34	Electrician (six months) -----	1	1	1	2.50-2.60 hr.	2,760	2,760
35	Plumber (six months) -----	1	1	1	2.50-2.60 hr.	2,760	2,760
36	Building maintenance man -----	4	4	4	231-281	13,488	13,488
37	Skilled laborer -----	5	5	5	231-281	16,243	16,613
38	Laborer -----	11	11	10	200-243	30,316	28,111
39	Highway equipment operator -----	1	1	1	243-295	3,164	3,320
40	Flower gardener -----	2	2	2	231-281	6,744	6,744
41	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
42	Groundsman and flower gardener -----	3	2	2	200-243	5,589	5,724
43	Automobile mechanic -----	1	1	1	281-341	3,948	4,092
44	Garage attendant -----	1	1	1	200-243	2,868	2,916
45	Labor foreman -----	1	1	1	220-268	3,216	3,216
46	Painter (eight months) -----	2	2	2	2.27½-2.37½ hr.	6,512	6,512
47	Temporary help -----	(100.2)	(43.2)	(48.7)	(213,899)	92,353	93,000
48	Temporary help—interim activities -----	(5.2)	(5.2)	(5.2)	(15,000)	15,000	15,000
49	Overtime -----	(32.4)	(29.2)	(29.2)	(72,050)	65,000	65,000
50							
51	Totals, Positions Now Authorized -----	50	48	47	\$435,004	\$317,021	\$317,147
52	Estimated salary savings -----	-	-1	-1	-	-3,000	-4,163
53							
54	Totals, Salaries and Wages -----	50	47	46	\$435,004	\$314,021	\$312,984
55							
56	OPERATING EXPENSES						
57	Office -----				\$423	\$500	\$500
58	Printing -----				96	200	200
59	Traveling -----				433	500	500
60	Freight, cartage, and express -----				276	450	450
61	Light, heat, water, and power -----				21,885	20,000	20,000
62	Automobile and truck expense -----				3,598	3,600	3,600
63	City of Sacramento fire protection -----				1,950	2,500	2,500
64	Watchman, cleanup contract -----				68,756	95,261	95,500
65	General maintenance and materials -----				104,653	80,874	80,000
66	Decorations and preparations -----				6,369	15,000	15,000
67	State police service -----				8,467	-	-
68	Interim activities -----				10,000	10,000	10,000
69	Livestock feed -----				18,196	16,500	20,000
70							
71	Totals, Operating Expenses -----				\$245,102	\$245,385	\$248,250
72							
73	EQUIPMENT						
74	Office—replacement -----				\$1,499	-	\$220
75	Maintenance—replacement -----				12,680	\$16,445	14,975
76	Maintenance—additional -----				21,465	8,051	11,180
77	Automobiles—replacement -----				4,568	3,387	1,700
78	Automobiles—additional -----				-	1,800	-
79							
80	Totals, Equipment -----				\$40,212	\$29,683	\$28,075
81							
82	Totals, Operations -----				\$720,318	\$589,089	\$589,309

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	PROMOTIONS						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Assistant manager -----	1	1	1	\$556-676	\$8,112	\$8,112
6	Administrative assistant, grade 2 -----	1	—	—	395-481	—	—
7	Senior clerk -----	1	1	1	220-268	2,916	3,060
8	Public information officer -----	1	1	1	395-481	5,772	5,772
9	Intermediate typist-clerk -----	1	1	1	190-231	2,310	2,430
10	Temporary help—admissions -----	(20.3)	(20.9)	(20.5)	(44,500)	45,870	45,000
11	Temporary help—public information -----	(7.7)	(7.5)	(7.5)	(17,041)	16,500	16,500
12	Overtime -----	(0.5)	(0.4)	(0.4)	(1,361)	1,000	1,000
13							
14	Totals, Positions Now Authorized -----	5	4	4	\$85,101	\$82,480	\$81,874
15	Estimated salary savings -----	—	—	—	—	—	—364
16							
17	Totals, Salaries and Wages -----	5	4	4	\$85,101	\$82,480	\$81,510
18							
19	OPERATING EXPENSES						
20	Office -----				\$2,064	\$1,000	\$1,000
21	Printing -----				5,946	3,300	3,890
22	Traveling -----				1,096	2,000	2,000
23	Public relations and promotions -----				10,270	10,000	10,000
24	Paid advertising -----				32,490	35,000	35,000
25	Design and cooperative material -----				7,498	5,000	5,000
26	Publicity and advertising -----				5,083	6,250	6,250
27	Fair Facts -----				1,019	2,500	2,500
28	Parking leases -----				1,248	1,500	1,500
29	Rent—equipment -----				318	2,860	2,860
30							
31	Totals, Operating Expenses -----				\$67,032	\$69,410	\$70,000
32							
33	EQUIPMENT						
34	Admissions—replacement -----				\$775	—	\$500
35	Admissions—additional -----				—	\$4,000	500
36	Publicity—additional -----				—	1,175	100
37							
38	Totals, Equipment -----				\$775	\$5,175	\$1,100
39							
40	Totals, Promotions -----				\$152,908	\$157,065	\$152,610
41							
42							
43	CONCESSIONS AND COMMERCIAL SPACE						
44							
45	SALARIES AND WAGES						
46	Temporary help—commercial space -----	(2.9)	(2.9)	(2.2)	(\$6,700)	\$6,700	\$5,000
47	Temporary help—concessions -----	(2)	(0.9)	(2.6)	(4,574)	2,080	5,000
48	Overtime -----	—	(0.1)	—	(141)	300	150
49							
50	Totals, Salaries and Wages -----	—	—	—	\$11,415	\$9,080	\$10,150
51							
52	OPERATING EXPENSES						
53	Office -----				\$145	\$300	\$300
54	Printing -----				900	1,300	1,300
55	Traveling -----				1,042	1,000	1,000
56	Booth award trophies and judges -----				300	1,000	1,000
57	Food Advisory Board expense -----				900	1,000	1,000
58	Cooking school -----				2,500	3,500	1,200
59	Equipment rental -----				—	250	250
60	Technical supervision -----				—	5,500	—
61	Tent rental -----				1,500	5,000	—
62	Decorations and preparations -----				—	—	1,000
63							
64	Totals, Operating Expenses -----				\$7,287	\$18,850	\$7,050
65							
66	EQUIPMENT						
67	Office—additional -----				\$92	\$250	—
68	Operating—additional -----				1,500	1,000	\$600
69							
70	Totals, Equipment -----				\$1,592	\$1,250	\$600
71							
72	Totals, Concessions and Commercial Space -----				\$20,294	\$29,180	\$17,800
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STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ATTRACTIONS AND SPECIAL EVENTS							
4	SALARIES AND WAGES							
5	Temporary help—special events-----	(9.8)	(9.8)	(9.8)	(\$10,950)	\$10,540	\$10,500	
6	Temporary help—attractions-----	(10)	(10)	(10)	(11,002)	11,000	11,000	
7	Overtime-----	(1.9)	(1.9)	(1.9)	(4,000)	4,000	4,000	
9	Totals, Salaries and Wages-----	-	-	-	\$25,952	\$25,540	\$25,500	
11	OPERATING EXPENSES							
12	Office-----				\$57	\$160	\$100	
13	Printing-----				724	900	900	
14	Transportation and travel-----				31	700	700	
15	Trophies, medals, and ribbons-----				165	500	500	
16	Bands and music-----				11,491	12,455	13,500	
17	Rental of equipment-----				9,361	7,731	8,000	
18	Contests-----				2,070	7,474	8,000	
19	Free attractions-----				8,856	14,575	15,000	
20	Receptions-----				11,900	6,951	7,000	
21	Night show-----				67,715	64,162	65,000	
22	Fireworks-----				16,000	16,500	13,500	
23	Special days-----				1,235	3,469	3,500	
25	Totals, Operating Expenses-----				\$129,605	\$135,577	\$135,700	
27	EQUIPMENT							
28	Office—additional-----				-	\$83	-	
30	Totals, Equipment-----				-	\$83	-	
32	Totals, Attractions and Special Events-----				\$155,557	\$161,200	\$161,200	
35	RACING							
37	SALARIES AND WAGES							
38	Temporary help-----	(10)	(9.3)	(9.5)	(\$60,699)	\$57,000	\$58,000	
40	OPERATING EXPENSES							
41	Office-----				\$100	\$200	\$200	
42	Printing-----				1,848	2,000	2,000	
43	Traveling-----				150	500	500	
44	Race purses-----				137,311	130,214	145,000	
45	Rental of equipment-----				39,632	17,591	18,000	
46	Racing expenses-----				8,126	8,051	9,000	
48	Totals, Operating Expenses-----				\$187,167	\$158,556	\$174,700	
50	Totals, Racing-----				\$247,866	\$215,556	\$232,700	
53	RECAPITULATION BY OBJECT							
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized-----	79	77	76	\$753,599	\$640,467	\$642,315	1950-51
57	Estimated salary savings-----	-	-1.5	-1.5	-	-4,400	-6,933	
59	Totals, Salaries and Wages-----	79	75.5	74.5	\$753,599	\$636,067	\$635,382	-685
60	Operating expenses-----				957,659	957,850	979,187	21,327
61	Equipment-----				45,125	37,293	30,465	-6,828
63	TOTAL EXPENDITURES FOR SUPPORT-----				\$1,756,383	\$1,631,210	\$1,645,034	\$13,824

Department of Finance—Division of Fairs and Expositions

STATE AGRICULTURAL SOCIETY—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
3				
4	Admissions:			
5	Grounds -----	\$203,026	\$170,533	\$185,000
6	Grandstand—afternoon -----	61,769	52,481	58,000
7	Grandstand—nights -----	46,126	49,897	51,000
8	Horse show -----	26,649	22,784	32,000
9				
10	Totals, Admissions -----	\$337,570	\$295,695	\$326,000
11	Entry Fees:			
12	Exhibits -----	\$16,582	\$17,068	\$18,000
13	Races -----	11,329	7,118	7,200
14	Horse show stake -----	7,205	7,185	7,000
15				
16	Totals, Entry Fees -----	\$35,116	\$31,371	\$32,200
17	Rental of Facilities:			
18	Exhibit space -----	\$64,467	\$63,123	\$63,000
19	Concessions -----	188,549	182,668	182,500
20	Stalls -----	2,140	2,000	2,000
21	Horse show stalls -----	4,874	3,043	3,000
22	Buildings -----	60,930	50,000	45,000
23	Equipment -----	5,509	3,000	3,000
24				
25	Totals, Rental of Facilities -----	\$326,469	\$303,834	\$298,500
26	Pari-mutuel wagering -----	256,331	252,121	250,000
27	Parking -----	21,000	22,690	23,000
28	Livestock feed sales -----	19,955	16,500	20,000
29	Miscellaneous -----	8,794	8,000	8,000
30				
31	Totals -----	\$1,005,235	\$930,211	\$957,700
32				
33				
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
35		1949-50	1950-51	1951-52
36				
37				
38	STATE AGRICULTURAL SOCIETY CONTINGENT FUND			
39				
40	Unbudgeted surplus, July 1 -----	\$129,130	\$242,575	\$61,078
41	Transfers from Fair and Exposition Fund -----	640,000	540,000	655,000
42	Revenues -----	1,005,235	930,211	957,700
43				
44	Total Resources -----	\$1,774,365	\$1,712,786	\$1,673,778
45	Less Expenditures:			
46	Support -----	\$1,416,505	\$1,631,210	\$1,645,034
47	Contributions to State Employees' Retirement Fund -----	6,385	15,000	15,000
48	Capital outlay -----	108,900	-	-
49				
50	Totals, State Agricultural Society -----	\$1,531,790	\$1,646,210	\$1,660,034
51	Claim of Secretary of the Board of Control -----	-	5,498	-
52				
53	Total Expenditures -----	\$1,531,790	\$1,651,708	\$1,660,034
54				
55	Unbudgeted Surplus, June 30 -----	\$242,575	\$61,078	\$13,744
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Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of resources of the State.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Sixth District Agricultural Association Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$80,827	\$80,238	\$86,578	
6	Allocations from Salary Increase Fund-----	3,726	996	-	
7	Deficiency authorizations-----	-	2,668	-	
8	Total Available-----	\$84,553	\$83,902	\$86,578	
9	Unexpended balance, estimated savings-----	12,349	1,628	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$72,204	\$82,274	\$86,578	\$4,304 (5.2%)
11	MAINTENANCE AND OPERATION OF REAL PROPERTY				
12	ACQUIRED FOR PARKING LOT PURPOSES:				
13	Budget Act appropriation-----	-	\$1,200	\$1,200	
14	Deficiency authorizations-----	\$1,000	-	-	
15	Total Available-----	\$1,000	\$1,200	\$1,200	
16	Unexpended balance, estimated savings-----	372	-	-	
17	TOTAL EXPENDITURES FOR MAINTENANCE AND				
18	OPERATION OF PROPERTY-----	\$628	\$1,200	\$1,200	-
19	Contributions to State Employees' Retirement Fund-----	4,213	3,056	3,467	\$411
20	TOTAL EXPENDITURES-----	\$77,045	\$86,530	\$91,245	\$4,715 (5.4%)

GENERAL ANALYSIS				
Number of positions-----	17.1	12.3	13.3	1
The over-all increase in expenditures for support, \$4,304, is attributable primarily to the transfer of one position of supervisor of exhibit installation from capital outlay to the support budget.				
This budget provides for an anticipated attendance of 800,000 as compared to an estimate of 700,000 for the current year.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

Analysis

Executive and clerical requirements of the exposition are handled by the employees in this function. One position of supervisor of exhibit installation, \$4,512, to be transferred from capital outlay to this function in order to handle over-all exhibit planning. The cost of this position, partially offset by decreases in operating expenses and equipment, accounts for the increase of \$2,758 in administration.

SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	1	1	1	\$505-613	\$7,356	\$7,356
Intermediate stenographer-clerk-----	0.5	-	-	200-243	-	-
Telephone operator, multiple board-----	0.6	1	1	190-231	2,480	2,600
Senior account clerk-----	1	1	1	231-281	2,988	3,138
Intermediate account clerk-----	0.5	1	1	190-231	2,340	2,460
Temporary help-----	(0.1)	(0.1)	(0.1)	(98)	100	100
Totals, Positions Now Authorized-----	3.6	4	4	\$15,000	\$15,264	\$15,654
Proposed New Position:						
Supervisor of exhibit installation-----	-	-	1	325-395	-	4,512
Estimated salary savings-----	-	-0.1	-0.1	-	-275	-348
Totals, Salaries and Wages-----	3.6	3.9	4.9	\$15,000	\$14,989	\$19,818

OPERATING EXPENSES						
Directors-----				\$253	\$300	\$300
Office-----				576	600	630
Printing-----				346	600	600
Telephone and Telegraph:						
Exchange charges-----				988	1,200	1,200
Long distance toll charges-----				952	500	500
Teletype and telegraph-----				62	33	33

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Postage -----				\$226	\$300	\$300	
6	Traveling -----				243	500	500	
7	Automobile—operation -----				441	450	450	
8	Public relations -----				5,084	5,100	3,000	
9	Library -----				27	30	30	
10	Pro rata general fiscal administration -----				1,344	1,331	1,380	
11	Pro rata Personnel Board's service -----				369	340	390	
12								
13	Totals, Operating Expenses -----				\$10,911	\$11,284	\$9,313	
14								
15	EQUIPMENT							
16	Directors—additional -----				\$54	—	—	
17	Office—replacement -----				—	\$100	\$100	
18	Office—additional -----				420	200	100	
19	Library—additional -----				66	—	—	
20								
21	Totals, Equipment -----				\$540	\$300	\$200	
22								
23	Totals, Administration -----				\$26,451	\$26,573	\$29,331	
24								
25								
26	EXHIBITS							
27								
28	Analysis							
29								
30	This function was discontinued on June 30, 1950.							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Exhibit preparator, grade 3 -----	1	—	—	\$281-341	—	—	
34	Exhibit preparator, grade 2 -----	1	—	—	243-295	—	—	
35	Mill and cabinet worker -----	1	—	—	268-325	—	—	
36	Temporary help -----	(0.1)	—	—	(200)	—	—	
37								
38	Totals, Salaries and Wages -----	3	—	—	\$13,235	—	—	
39								
40	OPERATING EXPENSES							
41	Exhibits -----				\$526	—	—	
42	Traveling -----				67	—	—	
43	Photographer -----				54	—	—	
44								
45	Totals, Operating Expenses -----				\$647	—	—	
46								
47	EQUIPMENT							
48	Exhibits—additional -----				\$1,300	—	—	
49	Exhibits—replacement -----				100	—	—	
50								
51	Totals, Equipment -----				\$1,400	—	—	
52								
53	Totals, Exhibits -----				\$15,282	—	—	
54								
55								
56	MAINTENANCE AND OPERATION OF BUILDING							
57								
58	Analysis							
59								
60	The increase of \$1,546 for this function is accounted for primarily by the following changes:							
61	The contract with the Buildings and Grounds Division for general maintenance has been increased by \$500 to provide for repairs to							
62	the building. A new item of exhibit expense, \$1,000, has been added as a result of closing out the exhibit function, and provides for							
63	five special exhibits.							
64								
65	SALARIES AND WAGES				SALARY RANGE			
66	Exhibit preparator, grade 2 -----	1	1	1	\$243-295	\$3,540	\$3,540	
67	Building maintenance man -----	1	—	—	231-281	—	—	
68	Watchman -----	3.5	5	5	190-231	11,892	12,372	
69	Exhibit guard and watchman							
70	(one-half time) -----	1	1.5	1.5	170-210	3,225	3,405	
71	(individuals) -----	(2)	(3)	(3)				
72	Building service supervisor -----	—	1	1	268-325	2,360	3,660	
73	Head janitor -----	1	—	—	231-281	1,124	—	
74	Janitor-janitress -----	3	—	—	180-221	—	—	
75	Temporary help -----	(0.1)	(0.1)	(0.1)	(600)	800	800	
76								
77	Totals, Positions Now Authorized -----	10.5	8.5	8.5	\$26,927	\$22,941	\$23,777	
78	Estimated salary savings -----	—	—0.1	—0.1	—	—250	—750	
79								
80	Totals, Salaries and Wages -----	10.5	8.4	8.4	\$26,927	\$22,691	\$23,027	

Department of Finance—Division of Fairs and Expositions

SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF							
3	BUILDING—Continued							
4								
5	OPERATING EXPENSES							
6	Exhibit expense				—	—	\$1,000	
7	Building maintenance				\$1,891	\$1,900	2,090	
8	Janitorial and service contract				—	27,630	28,130	
9	Light, heat, and power				1,179	2,500	2,500	
10								
11	Totals, Operating Expenses				\$3,070	\$32,030	\$33,720	
12								
13	EQUIPMENT							
14	Exhibits—replacement				—	—	\$100	
15	Exhibits—additional				—	—	100	
16	Building maintenance—replacement				\$74	\$100	100	
17	Building maintenance—additional				350	780	100	
18	Light, heat, and power—replacement				50	100	100	
19								
20	Totals, Equipment				\$474	\$980	\$500	
21								
22	Totals, Maintenance and Operation of Building				\$30,471	\$55,701	\$57,247	
23								
24	RECAPITULATION BY OBJECT							
25	Salaries and Wages:							CHANGE FROM
26	Positions now authorized	17.1	12.5	12.5	\$55,162	\$38,205	\$39,431	1950-51
27	Proposed new positions	—	—	1	—	—	4,512	\$1,226
28	Estimated salary savings	—	—0.2	—0.2	—	—525	—1,098	4,512
29								—573
30	Totals, Salaries and Wages	17.1	12.3	13.3	\$55,162	\$37,680	\$42,845	\$5,165
31	Operating expenses				14,628	43,314	43,033	—281
32	Equipment				2,414	1,280	700	—580
33								
34	TOTAL EXPENDITURES FOR SUPPORT				\$72,204	\$82,274	\$86,578	\$4,304
35								
36	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
37	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
38								
39	MAINTENANCE AND OPERATION OF REAL PROPERTY							
40	ACQUIRED FOR PARKING LOT PURPOSES							
41								
42	OPERATING EXPENSES							
43	Services of rental property manager, Department of Finance				\$628	\$1,200	\$1,200	
44								
45	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
46								
47								
48	GENERAL FUND							
49	Rental of real property acquired for parking purposes				\$33,847	\$34,800	\$36,800	
50								
51	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
52								
53	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND							
54	Unbudgeted surplus, July 1				\$46,581	\$50,323	\$50,093	
55	Revenues:							
56	Coliseum rental				\$30,000	\$30,000	\$30,000	
57	Rental of real property acquired for parking lot purposes				628	1,200	1,200	
58	Miscellaneous				159	100	100	
59								
60	Totals, Revenue				\$30,787	\$31,300	\$31,300	
61	Transfers from Other Funds:							
62	General Fund				35,000	—	—	
63	Fair and Exposition Fund				15,000	55,000	15,000	
64								
65	Total Resources				\$127,368	\$136,623	\$96,393	
66	Less Expenditures:							
67	Support				\$72,204	\$82,274	\$86,578	
68	Other current expenses				628	1,200	1,200	
69	Contributions to State Employees' Retirement Fund				4,213	3,056	3,467	
70								
71	Total Expenditures				\$77,045	\$86,530	\$91,245	
72								
73	Unbudgeted Surplus, June 30				\$50,323	\$50,093	\$5,148	

Department of Finance—Division of Fairs and Expositions

DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Fair and Exposition Fund				
5					
6	CURRENT EXPENSES				
7	Encouragement of Agricultural Fairs Based on Premiums Paid:				
8	Continuing appropriation prescribed by Section 19624 of the				
9	Business and Professions Code -----				
10		\$4,118,642	\$4,304,713	\$4,270,676	
11	Prior year appropriations available -----	4,738,794	4,268,825	4,402,578	
12					
13	Total Available -----	\$8,857,436	\$8,573,538	\$8,673,254	
14	Less amounts allocated to county agricultural fairs -----	1,430,000	1,209,578	1,228,423	
15					
16	Net Total Available for District Fairs -----	\$7,427,436	\$7,363,960	\$7,444,831	
17	Balance available in subsequent fiscal years -----	4,268,825	4,402,578	4,437,312	
18	Unexpended balance, estimated amount available for reallocation				
19	to University of California, California Polytechnic				
20	College and capital outlays at fairs, as provided by Section				
21	19626 of the Business and Professions Code -----	38,611	—	—	
22					
23	TOTAL EXPENDITURES, ENCOURAGEMENT OF DISTRICT AGRICULTURAL FAIRS	\$3,120,000	\$2,961,382	\$3,007,519	\$46,137
24	Premiums and Support of the 1-A District Agricultural Association:				(1.6%)
25	Continuing appropriation prescribed by Section 19622 of the				
26	Business and Professions Code -----	\$100,000	\$100,000	\$100,000	
27	Prior year appropriations available -----	5,314	8,043	—	
28					
29	Total Available -----	\$105,314	\$108,043	\$100,000	
30	Balance available in subsequent fiscal year -----	8,043	—	—	
31					
32	TOTAL EXPENDITURES, 1-A DISTRICT AGRICULTURAL ASSOCIATION	\$97,271	\$108,043	\$100,000	—\$8,043
33					
34	TOTAL EXPENDITURES	\$3,217,271	\$3,069,425	\$3,107,519	\$38,094
35					(1.2%)
36					
37					
38					
39					
40	OTHER CURRENT EXPENSES	NO. OF POSITIONS			
41	DETAIL	49-50	50-51	51-52	
42		(Filled)	(Auth.)	(Auth.)	
43	CURRENT EXPENSES	ACTUAL	ESTIMATED	PROPOSED	
44	Apportionment to district agricultural associations for encouragement of agricultural fairs based on premiums paid -----	1949-50	1950-51	1951-52	
45					
46	Premiums and support of the 1-A District Agricultural Association	\$3,120,000	\$2,961,382	\$3,007,519	
47		97,271	108,043	100,000	
48					
49	TOTAL EXPENDITURES	\$3,217,271	\$3,069,425	\$3,107,519	
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Department of Finance

DIVISION OF STATE LANDS

administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	State Lands Act Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$289,596	\$317,516	\$189,258	
8	Allocations from Salary Increase Fund-----	9,108	—	—	
9					
10	Total Available-----	\$298,704	\$317,516	\$189,258	
11	Unexpended balance, estimated savings-----	—16,417	—110,510	—	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$282,287	\$207,006	\$189,258	—\$17,748
14					(—8.6%)
15	INSTALLATION OF PUBLIC LANDS RECORD SYSTEM				
16	Budget Act appropriation-----	\$15,000	—	—	
17	Unexpended balance, estimated savings-----	—2,953	—	—	
18					
19	Total Expenditures, Installation of Record System-----	\$12,047	—	—	
20					
21	PROPRIETARY LANDS SURVEY				
22	Budget Act appropriation-----	\$4,300	—	—	
23	Unexpended balance, estimated savings-----	—1,776	—	—	
24					
25	Total Expenditures, Proprietary Lands Survey-----	\$2,524	—	—	
26					
27	DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS				
28	Budget Act appropriation-----	\$70,000	\$70,000	\$70,000	
29	Unexpended balance, estimated savings-----	—5,014	—	—	
30					
31	Total Expenditures, Defense of Title-----	\$64,986	\$70,000	\$70,000	
32					
33	LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT				
34	OF WATER AND POWER, CITY OF LOS ANGELES				
35	Budget Act appropriation-----	\$10,000	\$10,000	\$10,000	
36	Unexpended balance, estimated savings-----	—3,273	—	—	
37					
38	Total Expenditures, Litigation—State vs. Los Angeles-----	\$6,727	\$10,000	\$10,000	
39					
40	DEFENSE, QUIET TITLE ACTIONS				
41	Budget Act appropriation-----	\$25,000	\$15,000	\$15,000	
42	Unexpended balance, estimated savings-----	—9,943	—	—	
43					
44	Total Expenditures, Defense, Quiet Title Actions-----	\$15,057	\$15,000	\$15,000	
45					
46	SURVEY AND REPORT TO LEGISLATURE, TORRENS				
47	TITLE ACT				
48	Budget Act appropriation-----	\$10,000	—	—	
49	Unexpended balance, estimated savings-----	—656	—	—	
50					
51	Total Expenditures, Survey and Report, Torrens Title Act-----	\$9,344	—	—	
52	Contributions to State Employees' Retirement Fund-----	17,234	19,610	20,699	
53					
54	TOTAL EXPENDITURES -----	\$410,206	\$321,616	\$304,957	—\$16,659
55					(—5.2%)

GENERAL ANALYSIS

Support

Number of positions----- 60.5 61.2 63.2 2

The increase in gross expenditures for 1951-52 over 1950-51 is \$18,032, an increase of 6%, with a minimum work load increase of 10%. Increase in estimated reimbursements of \$36,000 for administration of tideland mineral leases accounts for difference in decreased costs indicated by comparative total expenditures for support. An analysis of the increase by object follows:

SALARIES AND WAGES: Increase in the amount of \$9,829 is distributed as follows: Temporary help, \$1,608; two new positions, \$6,432. New positions requested are accountant auditor, grade 1, to audit lease royalties, which has not been done in sufficient volume in the past to prevent loss, and junior real property agent to investigate purprestures on state lands, and assist in processing leases which have increased due to the surveying activities of the division.

OPERATING EXPENSES: Major portion of the increase of \$9,717 is attributable to: Increased rent of \$3,232 to continue existing space assignments for full year; indexing of Los Angeles office engineering and mineral leasing files, a one-time project, \$4,000. Minor increases are requested for general office, engineering supplies and services, and other objects of expenditure.

Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS—Continued				
2	Support—Continued				
3	EQUIPMENT: A decrease of \$1,514 from 1950-51. The amount requested provides for:				
4	(a) Replacement of worn, inaccurate drafting machine.....				\$270
5	(b) Additional office machines to increase efficiency, and files, cabinets, chairs, bookcases, and map filing units to provide normal facilities and for housing of records.....				\$3,949
6	(c) Replacement of oil heater bath for laboratory use, and replacement of worn surveying rods.....				\$535
7	(d) Additional laboratory equipment for testing oil and gas samples, a plain table, alidade, and other surveying equipment to cut time and save on field engineering costs.....				\$1,510
8	Other Current Expenses				
9	Expenditures for these projects are anticipated at the same level as in 1950-51.				
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Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$7,998	\$8,366	\$9,264
3	Auditing services				1,000	1,000	1,000
4	Engineering supplies and service				4,191	4,471	5,271
5	Petroleum laboratory				1,184	2,600	2,860
6	Printing				1,042	1,463	1,493
7	Telephone and Telegraph:						
8	Telephone exchange charges				2,705	2,705	2,705
9	Long distance toll charges				2,163	2,163	2,163
10	Teletype and telegraph				507	507	507
11	Postage				1,013	1,013	1,013
12	Traveling				16,658	16,658	16,658
13	Automobile mileage				1,317	1,317	1,317
14	Automobile operation				8,928	7,975	7,975
15	Rent—building space				12,145	15,248	18,480
16	Building maintenance				492	517	541
17	Files indexing service				3,599	—	4,000
18	Pro rata general fiscal administration				6,732	6,833	7,217
19	Pro rata Attorney General's service				6,000	6,000	6,000
20	Pro rata Personnel Board's service				1,926	2,030	2,119
21							
22	Totals, Operating Expenses				\$79,600	\$80,866	\$90,583
23							
24	EQUIPMENT						
25	Office—replacement				\$951	\$210	\$270
26	Office—additional				5,184	3,146	3,949
27	Field—replacement				—	200	535
28	Field—additional				2,153	1,372	1,510
29	Automobile—replacement				1,190	2,850	—
30							
31	Totals, Equipment				\$9,478	\$7,778	\$6,264
32							
33	TOTALS, SUPPORT				\$311,434	\$322,726	\$340,758
34							
35	REIMBURSEMENTS						
36	Tideland Lease Administration				—	—108,000	—144,000
37	Land appraisals, surveying services, engineering reports				—29,147	—7,720	—7,500
38							
39	NET TOTALS, SUPPORT				\$282,287	\$207,006	\$189,258
40							
41	OTHER CURRENT EXPENSES						
42	DETAIL						
43							
44							
45							
46	INSTALLATION OF PUBLIC LANDS RECORD SYSTEM						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Intermediate typist-clerk (part time)	2.5	—	—	\$190-231	—	—
50	(individuals)	(3)	—	—			
51							
52	Totals, Salaries and Wages	2.5	—	—	\$6,355	—	—
53							
54	OPERATING EXPENSES						
55	Office				\$1,095	—	—
56							
57	EQUIPMENT						
58	Office				\$4,597	—	—
59							
60	Total Expenditures, Installation of Record System				\$12,047	—	—
61							
62	PROPRIETARY LANDS SURVEY						
63							
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Intermediate typist-clerk (part time)	1.4	—	—	\$190-220	—	—
67	(individuals)	(2)	—	—			
68							
69	Totals, salaries and wages	1.4	—	—	\$2,048	—	—
70							
71	OPERATING EXPENSES						
72	Office				\$476	—	—
73							
74	Total Expenditures, Proprietary Lands Survey				\$2,524	—	—
75							
76							
77							
78							
79							
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Department of Finance

DIVISION OF STATE LANDS—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	GENERAL FUND			
2				
3				
4	Land rentals -----	\$570	\$570	\$570
5				
6				
7	SCHOOL FUND			
8				
9	Oil royalties -----	\$12,212	\$11,071	\$10,517
10	Mineral royalties -----	3,509	3,281	3,509
11	Land rentals -----	7,169	4,415	4,194
12				
13	Totals -----	\$22,890	\$18,767	\$18,220
14				
15				
16	SCHOOL LAND FUND ^a			
17				
18	Payment purchase price or principal -----	\$76,761	\$75,000	\$75,000
19				
20				
21	SPECIAL DEPOSIT FUND ^b			
22				
23	Impounded rentals and royalties from leases of marginal sea lands ..	\$8,121,927	\$8,658,847	\$9,524,732
24				
25				
26	FUND CONDITION			
27				
28				
29				
30	STATE LANDS ACT FUND			
31				
32	Unbudgeted surplus, July 1 -----	\$14,457	—	—
33	Revenue State Lands Act Fund -----	\$1,120,227	\$1,252,473	\$1,393,748
34	Less: Apportionments to other funds -----	—723,129	—923,855	—1,088,034
35				
36	Net Total Revenues -----	\$397,098	\$328,618	\$305,714
37				
38	Total Resources -----	\$411,555	\$328,618	\$305,714
39	Less Expenditures:			
40	Support -----	\$282,287	\$207,006	\$189,258
41	Other current expenses -----	110,685	95,000	95,000
42	Capital outlay -----	890	—	—
43	Claims of Secretary of Board of Control -----	459	7,002	757
44	Contributions to State Employees' Retirement Fund -----	17,234	19,610	20,699
45				
46	Total Expenditures -----	\$411,555	\$328,618	\$305,714
47				
48	Unbudgeted Surplus, June 30 -----	—	—	—

^a A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget total.

^b A trust fund. These revenues are not included in the over-all budget totals.

Department of Finance

NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institutions, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans' Home of California

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$35,432	\$37,429	\$34,930	
8	Allocations from Salary Increase Fund-----	648	-	-	
9					
10	Total Available-----	\$36,080	\$37,429	\$34,930	
11	Unexpended balance, estimated savings-----	-2,832	-1,563	-	
12					
13	TOTAL EXPENDITURES -----	\$33,248	\$35,866	\$34,930	-\$936 (-2.6%)
14					
15					
16	GENERAL ANALYSIS				
17					
18					
19	Number of positions-----	4	4	4	-
20					
21	The decrease in the budget is attributable to a reduction of \$3,035 in equipment partially offset by a \$1,440 increase in salaries and				
22	wages and a \$725 increase in operating expenses. The increase in salaries and wages is to provide funds for additional temporary				
23	employees to irrigate and harvest crops on the additional land recently placed under cultivation. The increased operating expenses				
24	are to provide for minor repairs and maintenance of structures and fences as well as an increase of \$200 for planting and harvest-				
25	ing the increased acreage.				
26					
27	SUPPORT EXPENDITURES	NO. OF POSITIONS			
28	DETAIL	49-50	50-51	51-52	
29		(Filled)	(Auth.)	(Auth.)	
30					
31	SALARIES AND WAGES	SALARY RANGE			
32	Superintendent-----	1	1	1	
33	Farm foreman-----	1	1	1	
34	Farm hand-----	2	2	2	
35	Temporary help-----	(4)	(4)	(4)	
36	Overtime-----	(1)	(1)	(1)	
37					
38	Totals, Salaries and Wages-----	4	4	4	
39					
40	OPERATING EXPENSES				
41	Office-----	\$19	\$25	\$50	
42	Telephone and Telegraph:-----				
43	Exchange charges-----	74	74	74	
44	Long distance toll charges-----	71	76	76	
45	Automobile and truck-----	1,525	1,500	1,500	
46	Tractor-----	959	1,000	1,000	
47	Light, heat, power, and refrigeration-----	718	800	800	
48	Farm-----	224	400	400	
49	Repairs to equipment-----	492	500	500	
50	Planting and harvesting-----	3,289	3,300	3,500	
51	Maintenance-----	266	300	800	
52	Feeding and housekeeping-----	384	-	-	
53	Accounting services-----	1,518	2,100	2,100	
54					
55	Totals, Operating Expenses-----	\$9,539	\$10,075	\$10,800	
56					
57	EQUIPMENT				
58	Farm—replacement-----	\$2,096	\$1,735	\$500	
59	Farm—additional-----	641	1,800	-	
60					
61	Totals, Equipment-----	\$2,737	\$3,535	\$500	
62					
63	TOTALS, SUPPORT -----	\$33,578	\$36,724	\$35,854	
64					
65	REIMBURSEMENT				
66	Services to employees-----	-330	-858	-924	
67					
68	NET TOTALS, SUPPORT -----	\$33,248	\$35,866	\$34,930	
69					
70					
71	REVENUES	ACTUAL	ESTIMATED	ESTIMATED	
72		1949-50	1950-51	1951-52	
73					
74	GENERAL FUND				
75	Sale of farm products-----	\$23,659	\$30,850	\$30,850	
76	Pasturage-----	3,754	4,000	4,000	
77	Sale of equipment-----	716	-	-	
78	Miscellaneous-----	171	261	261	
79					
80	Totals-----	\$28,300	\$35,111	\$35,111	
81					

FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Franchise Tax Act, the Corporation Income Tax Act, and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office in Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration	\$495,774	\$565,214	\$640,455	\$75,241
5	Franchise Tax Division	326,385	394,383	428,492	34,109
6	Personal Income Tax Division	1,395,739	1,537,746	1,758,518	220,772
7	TOTAL EXPENDITURES FOR SUPPORT	\$2,217,898	\$2,497,343	\$2,827,465	\$330,122 (13.2%)
8	RECONCILIATION WITH APPROPRIATIONS				
9	General Fund				
10	Support:				
11	Budget Act appropriation	\$2,243,811	\$2,530,532	\$2,827,465	
12	Allocation from Emergency Fund	23,619	—	—	
13	Allocations from Salary Increase Fund	63,477	—	—	
14	Total Available	\$2,330,907	\$2,530,532	\$2,827,465	
15	Unexpended balance, estimated savings	—113,009	—33,189	—	
16	TOTAL EXPENDITURES	\$2,217,898	\$2,497,343	\$2,827,465	
17	GENERAL ANALYSIS				
18	Number of positions	509.6	558.2	638	79.8
19	In general, the additional \$330,122 represents major changes in existing program resulting from a larger volume of income and franchise tax returns, and the addition of a new special investigation staff.				
20	SALARIES AND WAGES: The \$259,525 increase in this category is caused by the following factors:				
21	1. Work Load Increase:				
22	(a) Permanent positions added			62	\$187,140
23	(b) Temporary help increased			(9.1)	19,680
24	2. Special investigation program			5	20,448
25	3. Decrease in vacant positions			12.8	32,257
26	OPERATING EXPENSES: The additional \$51,424 for Operating Expenses provides for a general increase in most items because of work load and the proposed special investigation program.				
27	EQUIPMENT: A total of \$56,143 is proposed, which is an increase of \$19,173 over 1950-51. The total amount for 1951-52 is required for the following purposes:				
28	1. Proposed new positions				\$14,533
29	2. Work load and necessary improvements				12,809
30	3. New statistical installation				20,398
31	4. Replacement of worn out and obsolete items				6,739
32	SUPPORT EXPENDITURES				
33	DETAIL				
34		NO. OF POSITIONS			
35		49-50	50-51	51-52	
36		(Filled)	(Auth.)	(Auth.)	
37		ACTUAL	ESTIMATED	PROPOSED	
38		1949-50	1950-51	1951-52	
39	ADMINISTRATION				
40	Analysis				
41	In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection and legal functions.				
42	Restoration in 1949 of lower personal income tax exemptions, a growing state population, and increasing business activity have resulted in a much greater volume of personal and corporation income and franchise tax returns. These increases consequently have a direct effect on the general administration of the income and franchise tax programs.				
43	In addition to assuming these work load increases, the Franchise Tax Board proposes to establish a staff of three special agents and an attorney, with clerical assistance, for the purpose of investigating and preparing for prosecution those cases that involve the submission of fraudulent tax returns.				
44	The total increase for this function over 1950-51 is \$75,241, categorically as follows:				
45	SALARIES AND WAGES: The increase of \$43,916 represents an increase of 13 positions, at a cost of \$43,368, consisting of:				
46	(a) Two intermediate typist-clerks to augment an existing personnel unit staff of 1.8 positions. These positions are to process an increasing volume of personnel transactions resulting from a growing permanent and temporary help staff.				
47	(b) One semi-senior accountant for the accounting section to handle the increased amount of technical accounting detail that has resulted from the agency's increased work load. This will permit the accounting officer to more properly carry out his responsibility for budgetary and administrative analysis and control.				

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	Analysis—Continued							
5								
6	(c) Three field representatives, one senior account clerk, and one junior typist-clerk required for the collection section. Since 1948 the							
7	number of collection accounts received by this section will have increased as follows:							
8								
9					ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
10					1948	1949	1950	1951
11	Collection accounts				17,248	20,428	25,535	30,642
12	During the same period the collection staff has consisted of 8 field representatives with no increase in staff, while the clerical staff							31,663
13	has only increased from 24.4 to 27.							
14	(d) One associate tax counsel, three special agents, and one intermediate stenographer-clerk required for the special investigation pro-							
15	gram discussed previously.							
16								
17	OPERATING EXPENSES: The \$12,131 increase in this category consists of \$9,540 for traveling and \$4,300 for automobile mileage,							
18	offset by a net decrease in other items. Most of the increase for traveling and mileage are for the proposed field representatives and							
19	the special investigation staff.							
20								
21	EQUIPMENT: The \$29,271 proposed for this function is for the following principal reasons:							
22	(a) Desks, chairs, typewriters, etc., for the 13 new positions							\$2,667
23	(b) Letter opener, mail scale, calculator, and files, because of increased work load							4,040
24	(c) Tabulating equipment for the statistical section							20,398
25	At the present time the statistical section is expending approximately \$5,000 annually on the rental of tabulating equipment. With							
26	the purchase of these machines, all but \$445 of the rental expense will be eliminated for 1951-52. Rental cost of comparable equip-							
27	ment would amortize this purchase price in six years. Since no changes in the statistical reporting are contemplated which							
28	would require a change in the equipment, considerable savings will accrue through continued use over a long period of time.							
29	(d) Replacement of worn out and obsolete office furniture and equipment							\$1,317
30								
31	SALARIES AND WAGES							
32	Executive:				SALARY RANGE			
33	Executive officer	0.5	1	1	\$1,000	\$12,000	\$12,000	
34	Assistant executive officer	0.5	1	1	613-745	8,940	8,940	
35	Franchise tax commissioner	0.5	—	—	644-782	—	—	
36	Assistant franchise tax commissioner	0.5	—	—	613-745	—	—	
37	Senior typist-clerk	—	1	1	220-268	2,916	3,060	
38	Intermediate typist-clerk	1	—	—	190-231	—	—	
39	Secretary-stenographer	1.5	2	2	268-325	7,770	7,800	
40	Accounting:							
41	Accounting officer, grade 4	1	1	1	481-584	7,008	7,008	
42	Supervising account clerk, grade 2	2	2	2	310-376	9,024	9,024	
43	Bookkeeper, grade 2	1	1	1	268-325	3,900	3,900	
44	Senior account clerk	4.3	5	5	231-281	15,683	15,984	
45	Intermediate account clerk	9.9	11	11	190-231	28,442	29,044	
46	Junior account clerk	2.9	3	3	170-210	6,840	7,080	
47	Intermediate clerk	1.7	3	3	190-231	7,472	7,712	
48	Junior clerk	13.2	15	15	170-210	34,350	35,520	
49	Intermediate stenographer-clerk	1.9	2	2	200-243	5,436	5,556	
50	Intermediate typist-clerk	1.8	3	3	190-231	7,422	7,662	
51	Junior typist-clerk	2.6	3	3	170-210	6,780	7,020	
52	Addressing machine operator	1	1	1	180-220	2,530	2,640	
53	Supervising bookkeeping machine							
54	operator	1	1	1	231-281	3,372	3,372	
55	Bookkeeping machine operator	7.2	9	9	200-243	24,926	25,295	
56	Calculating machine operator	1.5	2	2	190-231	5,102	5,222	
57	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372	
58	Statistical:							
59	Associate statistician	0.8	1	1	395-481	4,740	4,980	
60	Assistant statistician	0.2	—	—	325-395	—	—	
61	Research assistant	1	1	1	231-281	3,268	3,372	
62	Senior account clerk	—	1	1	231-281	2,916	3,060	
63	Intermediate account clerk	4.2	4	4	190-231	10,424	10,664	
64	Intermediate clerk	1.9	2	2	190-231	5,132	5,252	
65	Junior clerk	0.9	1	1	170-210	2,520	2,520	
66	Intermediate stenographer-clerk	1	1	1	210-243	2,540	2,662	
67	Key punch operator, grade 2	5.6	5	5	190-231	13,539	13,761	
68	Tabulating machine operator	1	1	1	210-255	3,060	3,060	
69	Supervising key punch operator	1	1	1	220-268	3,190	3,216	
70	Collections:							
71	Supervisor of collections	1	1	1	415-505	6,060	6,060	
72	District supervisor of collections	3	3	3	325-395	14,030	14,220	
73	Income tax examiner, grade 2	1	1	1	325-395	4,740	4,740	
74	Income tax examiner, grade 1	2.2	2	2	268-325	7,635	7,800	
75	Senior account clerk	6	6	6	231-281	18,376	19,127	
76	Intermediate account clerk	3	3	3	190-231	7,812	8,061	
77	Senior clerk	3.2	3	3	220-268	9,609	9,648	
78	Intermediate clerk	1	1	1	190-231	2,772	2,772	
79	Junior clerk	2	1	1	170-210	2,170	2,290	
80	Intermediate stenographer-clerk	2.9	3	3	200-243	7,986	8,232	
81	Junior stenographer-clerk	1.8	2	2	180-220	4,890	5,010	
82	Intermediate typist-clerk	4.8	6	6	190-231	14,642	15,242	
83	Junior typist-clerk	1.8	3	3	170-210	6,130	6,490	
84	Field representative	3.4	4	4	268-325	13,781	14,468	
85								
86								

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Legal:				SALARY RANGE		
6	Chief counsel -----	1	1	1	\$584-710	\$8,520	\$8,520
7	Associate tax counsel -----	5	5	5	481-584	33,771	34,398
8	Senior accountant -----	0.6	1	1	395-481	5,772	5,772
9	Assistant counsel -----	—	1	1	358-436	4,296	4,512
10	Senior legal stenographer -----	1	1	1	231-281	3,372	3,372
11	Intermediate stenographer-clerk -----	2.3	3	3	200-243	8,232	8,352
12	Senior typist-clerk -----	1	1	1	220-268	3,203	3,216
13	Intermediate legal stenographer -----	—	1	1	200-243	2,400	2,520
14	Appeals and Review:						
15	Appeals and review officer -----	1	1	1	505-613	7,356	7,356
16	Income tax examiner, grade 4 -----	1	1	1	436-530	6,360	6,360
17	Assistant counsel -----	0.1	1	1	358-436	4,314	4,531
18	Junior counsel -----	1	1	1	295-358	3,540	3,720
19	Intermediate stenographer-clerk -----	0.9	—	—	200-243	—	—
20	Senior typist-clerk -----	0.1	1	1	220-268	3,086	3,242
21	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
22	Temporary help -----	(12.3)	(14.5)	(13.9)	(25,532)	29,470	28,330
23	Overtime -----	(1.7)	(1.7)	(1.7)	(4,378)	4,335	4,335
25	Totals, Positions Now Authorized --	128.2	145	145	\$441,421	\$505,554	\$514,854
26	Proposed New Positions:						
27	Executive:						
28	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
29	Accounting:						
30	Semi-senior accountant -----	—	—	1	325-395	—	3,900
31	Collections:						
32	Field representative -----	—	—	3	268-325	—	9,648
33	Senior account clerk -----	—	—	1	231-281	—	2,772
34	Junior typist-clerk -----	—	—	1	170-210	—	2,040
35	Special Investigation:						
36	Associate tax counsel -----	—	—	1	481-584	—	5,772
37	Special agent -----	—	—	3	341-415	—	12,276
38	Intermediate stenographer-clerk -----	—	—	1	200-243	—	2,400
39	Estimated salary savings -----	—	—2.7	—2	—	—6,488	—15,240
41	Totals, Salaries and Wages -----	128.2	142.3	156	\$441,421	\$499,066	\$542,982
43	OPERATING EXPENSES						
44	Office -----				\$3,173	\$5,542	\$7,071
45	Printing -----				1,904	1,613	3,300
46	Telephone and Telegraph:						
47	Exchange charges -----				1,862	1,862	1,862
48	Long distance toll charges -----				870	852	870
49	Teletype and telegraph -----				64	62	64
50	Traveling -----				3,744	6,258	15,798
51	Automobile—mileage -----				2,999	3,229	7,529
52	Automobile—operation -----				753	1,864	1,864
53	Rent—building space -----				22,764	27,399	27,399
54	Equipment rental and maintenance -----				5,106	5,890	445
55	Membership in Federation of Tax Administrators -----				1,500	1,500	2,000
57	Totals, Operating Expenses -----				\$44,739	\$56,071	\$68,202
59	EQUIPMENT						
60	Office—replacement -----				\$1,712	\$6,532	\$1,317
61	Office—additional -----				7,902	3,545	27,954
63	Totals, Equipment -----				\$9,614	\$10,077	\$29,271
65	Totals, Administration -----				\$495,774	\$565,214	\$640,455

FRANCHISE TAX DIVISION

Analysis

This division administers the Bank and Corporation Franchise Tax Act and the Corporation Income Tax Act. The program for 1951-52 is based upon a steady increase in the number of franchise and corporation income tax returns which have to be processed and audited. The increase in work load is shown as follows:

	ACTUAL 1946	ACTUAL 1947	ACTUAL 1948	ACTUAL 1949	ACTUAL 1950	ESTIMATED 1951	ESTIMATED 1952
Tax Returns -----	30,374	34,641	38,856	39,376	40,870	41,550	42,298

During the same years, the staff has not been increased correspondingly, with the result that a large backlog of unaudited returns now exists. The age of the backlog is such that audits of the older returns are barely completed before the four-year statute of limitations takes effect.

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FRANCHISE TAX DIVISION—Continued						
2	Analysis—Continued						
3	Based on a test audit that was made in 1949-50, which developed a potential recovery of \$25 for each dollar of cost, an Allocation Audit						
4	Program has been budgeted for 1950-51, on a year to year basis, for the purpose of auditing the accounts of corporations in which						
5	the allocation of income between California and other states is a factor in determining the California tax. This program was estab-						
6	lished with the understanding that a yearly progress report would be submitted with each proposed budget.						
7	Until recently the Franchise Tax Board has been unable to recruit capable tax technicians, who were willing to work in the eastern states.						
8	Therefore, sufficient information on which to base a re-estimate of potential additional recovery is not available at this time.						
9	It is proposed to continue this program in the budget for 1951-52, and to submit a report of the program's accomplishment with the						
10	1952-53 budget.						
11	The total increase proposed for this function over 1950-51 is \$34,109, categorically as follows:						
12	SALARIES AND WAGES: The \$27,241 increase is made up of:						
13	5 permanent positions proposed to handle the increased work load and to prevent an increase in the size and age of						
14	the backlog:						
15	Sacramento Office:						
16	1 Franchise tax auditor, grade 2					\$3,900	
17	1 Calculating machine operator					2,280	
18	Los Angeles Office:						
19	1 Franchise tax auditor, grade 3					4,740	
20	1 Intermediate stenographer-clerk					2,400	
21	San Francisco Office:						
22	1 Franchise tax auditor, grade 3					4,740	
23	Total					\$18,060	
24	An anticipated fewer number of vacant positions results in an increase of 2.6 man years to cost						
25	Total					9,181	
26							\$27,241
27	OPERATING EXPENSES: The \$9,422 increase consists primarily of \$5,470 for the printing of Bank and Corporation Franchise Tax						
28	and Corporation Income Tax regulations and pamphlets, which is done every other year and \$3,000 for the first full year of traveling						
29	out of state under the Eastern Allocation Audit program.						
30	EQUIPMENT: A total of \$2,806 is proposed, which is a decrease of \$2,554 from 1950-51, and represents additional equipment of \$1,626						
31	related to proposed new positions and \$1,180 for work load and necessary improvement.						
32	SALARIES AND WAGES						
33	Sacramento Office:				SALARY RANGE		
34	Chief of division	1	1	1	\$505-613	\$7,356	\$7,356
35	Assistant chief of division	1	1	1	458-556	6,672	6,672
36	Franchise tax auditor, grade 4	4.5	5	5	436-530	31,625	31,800
37	Franchise tax auditor, grade 3	2.5	3	3	395-481	15,801	16,524
38	Franchise tax auditor, grade 2	11.3	13	13	325-395	56,712	58,494
39	Accountant-auditor, grade 1	4	5	5	268-325	17,633	18,361
40	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
41	Intermediate account clerk	1	1	1	190-231	2,772	2,772
42	Senior file clerk	1	1	1	220-268	3,216	3,216
43	Intermediate file clerk	2.6	6	6	190-231	14,302	14,902
44	Intermediate clerk	0.2	—	—	190-231	—	—
45	Junior clerk	2	2	2	170-210	5,040	5,040
46	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
47	Intermediate stenographer-clerk	3	3	3	200-243	7,976	8,223
48	Junior stenographer-clerk	1	1	1	180-220	2,640	2,640
49	Intermediate typist-clerk	4.7	5	5	190-231	12,662	13,149
50	Allocation Audit:						
51	Franchise tax auditor, grade 3						
52	(Extended to 6/30/52)	—	4	4	395-481	18,960	19,920
53	Franchise tax auditor, grade 2						
54	(Extended to 6/30/52)	—	4	4	325-395	15,600	16,368
55	Los Angeles Office:						
56	Area franchise tax supervisor	1	1	1	481-584	7,008	7,008
57	Assistant area franchise tax						
58	supervisor	—	1	1	458-556	6,672	6,672
59	Franchise tax auditor, grade 4	1	—	—	436-530	—	—
60	Franchise tax auditor, grade 3	3	3	3	395-481	17,316	17,316
61	Franchise tax auditor, grade 2	7.2	8	8	325-395	34,465	35,471
62	Accountant-auditor, grade 1	3	3	3	268-325	10,608	11,086
63	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
64	Intermediate stenographer-clerk	2.7	3	3	200-243	7,230	7,590
65	Junior stenographer-clerk	0.5	1	1	180-220	2,200	2,320

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FRANCHISE TAX DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	San Francisco Office:				SALARY RANGE		
6	Franchise tax auditor, grade 4 ----	1	1	1	\$436-530	\$6,360	
7	Franchise tax auditor, grade 3 ----	1.8	2	2	395-481	10,949	
8	Income tax examiner, grade 1 ----	0.9	1	1	268-325	3,216	
9	Franchise tax auditor, grade 2 ----	2	2	2	325-395	8,155	
10	Intermediate clerk ----	0.2	1	1	190-231	2,290	
11	Senior stenographer-clerk ----	0.8	1	1	231-281	3,372	
12	Intermediate stenographer-clerk ----	1	1	1	200-243	2,590	
13	Corporation Income Tax Unit:						
14	Income tax examiner, grade 2 ----	1	1	1	325-395	4,740	
15	Income tax examiner, grade 1 ----	0.5	1	1	268-325	3,281	
16	Intermediate stenographer-clerk ----	1	1	1	200-243	2,796	
17	Temporary help ----	(1.5)	(3.5)	(3.5)	(4,038)	15,612	
18	Totals, Positions Now Authorized	71.4	90	90	\$293,146	\$378,663	
19	Proposed New Positions:					\$388,716	
20	Sacramento Office:						
21	Franchise tax auditor, grade 2 ----	-	-	1	325-395	-	
22	Calculating machine operator --	-	-	1	190-231	-	
23	Los Angeles Office:						
24	Franchise tax auditor, grade 3 --	-	-	1	395-481	-	
25	Intermediate stenographer-clerk -	-	-	1	200-243	-	
26	San Francisco Office:						
27	Franchise tax auditor, grade 3 ---	-	-	1	395-481	-	
28	Estimated salary savings-----	-	-10.6	-8	-	-37,178	
29	Totals, Salaries and Wages -----	71.4	79.4	87	\$293,146	\$341,485	
30						\$368,726	
31	OPERATING EXPENSES						
32	Office -----				\$3,422	\$5,718	
33	Printing -----				9,877	5,624	
34	Telephone and Telegraph:						
35	Exchange charges -----				998	1,336	
36	Long distance toll charges -----				347	452	
37	Teletype and telegraph -----				77	94	
38	Postage -----				1,969	2,295	
39	Traveling -----				3,501	2,750	
40	Traveling--out-of-state auditors -----				-	15,000	
41	Automobile--mileage -----				2,292	1,400	
42	Automobile--operation -----				515	651	
43	Rent--building space -----				8,641	12,218	
44	Totals, Operating Expenses -----				\$31,639	\$47,538	
45						\$56,960	
46	EQUIPMENT						
47	Office--replacement -----				\$326	\$754	
48	Office--additional -----				1,274	4,606	
49	Totals, Equipment -----				\$1,600	\$5,360	
50						\$2,806	
51	Totals, Franchise Tax Division-----				\$326,385	\$394,383	
52						\$428,492	
53							
54	PERSONAL INCOME TAX DIVISION						
55	Analysis						
56	This division administers the Personal Income Tax Act.						
57	In 1949 lower personal income tax exemptions were restored. As a result, it was estimated in 1949 that the number of 1949 personal						
58	income tax returns received during 1950 would be 1,350,000. However, as of November 1, 1950, 1,540,000 returns were received.						
59	It is now estimated that 1,700,000 income tax returns for 1950 will be received in 1951, for processing in 1951-52.						
60	The total increase for this function over 1950-51 is \$220,772, categorically as follows:						
61							
62	SALARIES AND WAGES: Proposed new positions of \$146,116, consisting of: headquarters office: 11 technical positions and 13						
63	clerical positions; area offices: 17 technical positions and 8 clerical positions.						
64	The 13 clerical positions required for the headquarters office are based on the increase in returns from the original estimate of 1,350,000						
65	for 1950-51 to 1,700,000 returns estimated for 1951-52. A calculation of ratios of returns per clerk shows that in 1949-50 each						
66	clerk handled 6,540 returns, whereas in 1951-52 with the new positions it is expected that each clerk will handle 7,200 returns.						
67	At the present time the personal income tax examiner staff is completing the examination of each year's returns only six months prior						
68	to the expiration of the statute of limitations. Addition of the proposed 28 examiner and accountant positions in 1951-52 will enable						
69	this staff to reduce the backlog so that the returns will be completed from nine months to a year prior to the expiration of the statute						
70							

FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	LOS ANGELES OFFICE						
2							
3							
4	SALARIES AND WAGES	SALARY RANGE					
5	Principal income tax supervisor	0.5	1	1	\$505-613	\$6,756	\$7,095
6	Assistant income tax supervisor	0.7	1	1	458-556	6,672	6,672
7	Income tax examiner, grade 3	9.9	12	12	395-481	65,552	66,872
8	Income tax examiner, grade 2	21.5	20	20	325-395	90,743	92,498
9	Income tax examiner, grade 1	9.4	10	10	268-325	35,478	36,539
10	Senior account clerk	2	2	2	231-281	6,380	6,653
11	Senior cashier-clerk	1	1	1	231-281	3,372	3,372
12	Senior file clerk	1	1	1	220-268	3,216	3,216
13	Intermediate clerk	2.9	4	4	190-231	10,564	10,816
14	Junior clerk	1	-	-	170-210	-	-
15	Senior stenographer-clerk	2	2	2	231-281	6,192	6,336
16	Intermediate stenographer-clerk	2	2	2	200-243	5,326	5,446
17	Intermediate typist-clerk	9	9	9	190-231	23,558	24,169
18	Junior typist-clerk	1	1	1	170-210	2,220	2,340
19	Telephone operator, multiple board	1	1	1	190-231	2,500	2,620
20	Temporary help	(4.5)	(4.8)	(5.3)	(10,586)	11,404	13,130
21	Totals, Positions Now Authorized	64.9	67	67	\$267,916	\$279,933	\$287,774
22	Proposed New Positions:						
23	Income tax examiner, grade 3	-	-	2	395-481	-	9,480
24	Junior accountant-auditor	-	-	10	231-281	-	27,720
25	Supervising typist-clerk, grade 1	-	-	1	268-325	-	3,216
26	Intermediate typist-clerk	-	-	5	190-231	-	11,400
27	Estimated salary savings	-	-4	-3	-	-11,961	-15,115
28	Totals, Salaries and Wages	64.9	63	82	\$267,916	\$267,972	\$324,475
29							
30	OPERATING EXPENSES						
31	Office				\$210	\$251	\$1,173
32	Telephone and Telegraph:						
33	Exchange charges				4,859	4,849	4,849
34	Long distance toll charges				1,322	1,322	1,322
35	Teletype and telegraph				101	101	101
36	Postage				12,862	12,862	18,642
37	Traveling				4,555	4,555	5,855
38	Automobile—mileage				3,073	2,975	3,850
39	Automobile—operation				968	651	651
40	Rent—building space				5,071	7,812	10,478
41	Totals, Operating Expenses				\$33,021	\$35,378	\$46,921
42							
43	EQUIPMENT						
44	Office—replacement				\$119	\$453	\$1,076
45	Office—additional				959	1,932	5,943
46	Automobile—additional				1,365	-	-
47	Totals, Equipment				\$2,443	\$2,385	\$7,019
48	Totals, Los Angeles Office				\$303,380	\$305,735	\$378,415
49							
50	SAN FRANCISCO OFFICE						
51							
52							
53	SALARIES AND WAGES	SALARY RANGE					
54	Principal income tax supervisor	1	1	1	\$505-613	\$7,356	\$7,356
55	Assistant income tax supervisor	1	1	1	458-556	6,672	6,672
56	Income tax examiner, grade 3	11	12	12	395-481	66,229	67,677
57	Income tax examiner, grade 2	19.5	20	20	325-395	87,744	89,867
58	Income tax examiner, grade 1	6.5	7	7	268-325	24,541	25,548
59	Senior cashier-clerk	0.9	1	1	231-281	2,784	2,928
60	Senior clerk	2	2	2	220-268	6,432	6,432
61	Intermediate clerk	4	5	5	190-231	13,728	13,860
62	Junior clerk	2.1	2	2	170-210	4,360	4,600
63	Senior legal stenographer	2	2	2	231-281	6,744	6,744
64	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
65	Intermediate stenographer-clerk	2.7	4	4	200-243	10,496	10,864
66	Junior stenographer-clerk	1	-	-	180-220	-	-
67	Intermediate typist-clerk	6	6	6	190-231	15,266	15,736
68	Telephone operator, multiple board	1	1	1	190-231	2,772	2,772
69	Calculating machine operator	0.8	1	1	190-231	2,310	2,430
70	Temporary help	(4)	(3.8)	(4.3)	(10,290)	9,221	10,646
71	Totals, Positions Now Authorized	62.5	66	66	\$256,202	\$270,027	\$277,504
72	Proposed New Positions:						
73	Income tax examiner, grade 2	-	-	4	325-395	-	15,600
74	Junior accountant-auditor	-	-	1	231-281	-	2,772
75	Senior clerk	-	-	1	220-268	-	2,640
76	Intermediate typist-clerk	-	-	1	190-231	-	2,280
77	Estimated salary savings	-	-3.2	-3	-	-9,592	-15,052
78	Totals, Salaries and Wages	62.5	62.8	70	\$256,202	\$260,435	\$285,744
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FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SAN FRANCISCO OFFICE—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Office -----				\$210	\$500	\$210	
6	Telephone and Telegraph: -----							
7	Exchange charges -----				3,587	3,587	3,587	
8	Long distance toll charges -----				1,196	1,196	1,196	
9	Teletype and telegraph -----				102	102	102	
10	Postage -----				6,717	6,717	6,717	
11	Traveling -----				3,399	3,399	3,399	
12	Automobile—mileage -----				2,830	2,640	2,640	
13	Automobile—operation -----				620	1,302	1,302	
14	Rent—building space -----				18,281	20,182	21,195	
15								
16	Totals, Operating Expenses -----				\$36,942	\$39,625	\$40,348	
17								
18	EQUIPMENT							
19	Office—replacement -----				—	\$600	\$965	
20	Office—additional -----				\$2,667	1,662	2,223	
21								
22	Totals, Equipment -----				\$2,667	\$2,262	\$3,188	
23								
24	Totals, San Francisco Office -----				\$295,811	\$302,322	\$329,280	
25								
26	TOTALS, PERSONAL INCOME TAX DIVISION -----				\$1,395,739	\$1,537,746	\$1,758,518	
27								
28	RECAPITULATION BY OBJECT							
29								
30								
31	Salaries and Wages: -----							CHANGE FROM
32	Positions now authorized -----	509.6	602	602	\$1,872,025	\$2,225,630	\$2,300,825	1950-51
33	Proposed new positions -----	—	—	67	—	—	207,588	\$75,195
34	Estimated salary savings -----	—	—43.8	—31	—	—115,457	—138,715	207,588
35								—23,258
36	Totals, Salaries and Wages -----	509.6	558.2	638	\$1,872,025	\$2,110,173	\$2,369,698	\$259,525
37	Operating expenses -----				312,443	350,200	401,624	51,424
38	Equipment -----				33,430	36,970	56,143	19,173
39								
40	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,217,898	\$2,497,343	\$2,827,465	\$330,122
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STATE TREASURER

constitutional officer, charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$213,520	\$262,908	\$277,983	
6	Allocations from Emergency Fund	32,091	7,500	-	
7	Allocations from Salary Increase Fund	6,487	2,200	-	
8	Special Appropriations:				
9	Chapter 1534, Statutes of 1949, centralized State Treasury				
10	System	30,000	-	-	
11	Total Available	\$282,098	\$272,608	\$277,983	
12	Unexpended balance, estimated savings	-57,335	-12,301	-	
13	TOTAL EXPENDITURES	\$224,763	\$260,307	\$277,983	\$17,676
14					(6.8%)
15	Veterans' Farm and Home Building Fund of 1943 a				
16	OTHER CURRENT EXPENSES				
17	Budget Act appropriation	\$14,346	\$28,000	-	
18	Prior year balance available, Chapter 18, Statutes of 1946 (First				
19	Extraordinary Session)	1,796	-	-	
20	Special Appropriations:				
21	Chapter 1267, Statutes of 1949	-	20,000	\$20,000	
22	Total Available	\$16,142	\$48,000	\$20,000	
23	Unexpended balance, estimated savings	-4,419	-28,000	-	
24	TOTAL EXPENDITURES	\$11,723	\$20,000	\$20,000	-
25	San Francisco Harbor Improvement Fund of 1929 a				
26	OTHER CURRENT EXPENSES				
27	Budget Act appropriation	-	-	\$1,000	
28	Prior year balance available, Chapter 835, Statutes of 1929	\$1,618	\$1,618	624	
29	Total Available	\$1,618	\$1,618	\$1,624	
30	Balance available in subsequent year	-1,618	-624	-	
31	TOTAL EXPENDITURES	-	\$994	\$1,624	\$630
32					(63.4%)
33	Public School Building Loan Fund of 1949 a				
34	OTHER CURRENT EXPENSES				
35	Special Appropriations:				
36	Chapter 922, Statutes of 1949	\$75,000	\$9,808	\$20,000	
37	Prior year balance available, Chapter 922, Statutes of 1949	-	65,192	55,000	
38	Total Available	\$75,000	\$75,000	\$75,000	
39	Balance available in subsequent year	-65,192	-55,000	-55,000	
40	TOTAL EXPENDITURES	\$9,808	\$20,000	\$20,000	-
41	TOTAL EXPENDITURES ALL FUNDS	\$246,294	\$301,301	\$319,607	\$18,306
42					(6.06%)

GENERAL ANALYSIS

Number of positions 36.8 41 45 4

In general, the State Treasurer's program for 1951-52 will be affected by the following work load increases in existing functions:

The State's bonded debt activity for 1951-52 is expected to be approximately 125 percent greater than that for 1949-50. This increase will result principally from issues of veterans and school building bonds during the current and budget years.

A growing surplus of state funds available for investment, and changes in investment policies requiring the purchase of shorter term securities are causing a significant increase in the State's investment activity.

The State Treasury System will have completely absorbed all state trust funds, bringing the work load up to an estimated 50,000 checks per month from the beginning of the system in January 1950.

The Warrant Operation Section will have absorbed about three-fourths of the State's pay roll under the central pay roll system. This, together with the increase in Trust Fund warrants, will provide an estimated monthly warrant load of 200,000 during 1951-52, as compared to an actual of 113,350 for June 1950.

a Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other treasury funds.

STATE TREASURER—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS—Continued				
2					
3					
4	The total budget increase for 1951-52 over 1950-51 is \$17,676, categorically as follows:				
5					
6	SALARIES AND WAGES: The \$10,440 increase in salaries and wages consists of:				
7	Proposed new senior clerks			2	\$5,280
8	One is required by the Bond Servicing Section (bonded debt), and one by the Treasury Vault Section (investments) to process the increased number of securities that will require issuance, interest computation, redemption, custody, etc. The proposed positions will augment an existing staff of four employees.				
9	Additional temporary help			0.3	\$600
10	For the anticipated increase in work load.				
11	Decrease in vacant positions			2	\$4,560
12					
13	OPERATING EXPENSES: The \$11,650 increase in total operating expenses represents an additional \$7,100 in collection expenses and \$4,000 in fiscal agency fees, both of which reflect the growing activity in the bonded debt and investment functions.				
14					
15	EQUIPMENT: The \$4,984 required for 1951-52 is a decrease of \$4,414 from 1950-51. The proposed amount includes additional mobile bus files, an adding machine, correspondence files, tables, etc., at a cost of \$4,067, for increased work load. An amount of \$917 is for the replacement of obsolete and worn out equipment.				
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STATE TREASURER—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	PREPARING AND ADVERTISING VETERANS' BONDS						
2	Veterans Farm and Home Building Fund of 1943						
3							
4							
5	OPERATING EXPENSES						
6	Printing and advertising-----				\$11,723	\$20,000	\$20,000
7							
8							
9	PREPARING AND ADVERTISING SAN FRANCISCO						
10	HARBOR IMPROVEMENT BONDS						
11	San Francisco Harbor Improvement Fund of 1929 ^a						
12							
13							
14	OPERATING EXPENSES						
15	Printing and advertising-----				-	\$994	\$1,624
16							
17							
18	PREPARING AND ADVERTISING SCHOOL						
19	BUILDING BONDS						
20	Public School Building Loan Fund of 1949 ^a						
21							
22							
23	OPERATING EXPENSES						
24	Printing and advertising-----				\$9,808	\$20,000	\$20,000
25							
26							
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
28					1949-50	1950-51	1951-52
29							
30							
31	GENERAL FUND						
32							
33							
34	Interest on inactive bank accounts-----				\$1,215,519	\$1,350,000	\$1,500,000
35	Interest on inactive bank accounts—trust funds-----				-	7,000	250,000
36	Bond registration fees-----				414	500	500
37							
38	Totals-----				\$1,215,933	\$1,357,500	\$1,750,500

^a Trust and agency funds and are not included in the over-all budget totals.

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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Motor Vehicle Fund				
5	SUPPORT				
6	Administration	\$490,983	\$501,902	\$525,291	\$23,389
7	Enforcement	7,256,908	7,963,950	8,991,925	1,027,975
8	Technical Services	355,322	430,744	411,898	—18,846
9	Land and Buildings	146,631	173,255	246,384	73,129
10					
11	TOTAL EXPENDITURES FOR SUPPORT	\$8,249,844	\$9,069,851	\$10,175,498	\$1,105,647
12					(12.2%)
13	Contributions to State Employees' Retirement Fund	1,391,163	1,467,986	1,536,259	68,273
14					
15	TOTAL EXPENDITURES	\$9,641,007	\$10,537,837	\$11,711,757	\$1,173,920
16					(11.1%)
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	Motor Vehicle Fund				
21					
22	Support:				
23	Budget Act appropriation	\$8,754,087	\$9,159,410	\$10,175,498	
24	Deficiency authorizations	287,874	42,732	—	
25					
26	Total Available	\$9,041,961	\$9,202,142	\$10,175,498	
27					
28	Unexpended balance, estimated savings	—792,117	—132,291	—	
29					
30	Total Expenditures for Support	\$8,249,844	\$9,069,851	\$10,175,498	
31					
32	Contributions to State Employees' Retirement Fund	1,391,163	1,467,986	1,536,259	
33					
34	TOTAL EXPENDITURES	\$9,641,007	\$10,537,837	\$11,711,757	
35					
36					
37	GENERAL ANALYSIS				
38					
39	<i>Number of positions</i>	<i>1,711.6</i>	<i>1,796.5</i>	<i>1,932.5</i>	<i>136</i>
40					
41	Provision is made for the addition of 10 sergeants and 100 traffic officers, to give greater patrol coverage on the highways and 10 lieutenants for more adequate supervision. In addition, positions directly related to this augmented enforcement staff, and building maintenance, radio dispatching, and administrative assistance are included.				
42	Six positions concerned with the suspension and revocation of drivers' licenses ("Brief Service") have been deleted, as this function will be transferred to the Department of Motor Vehicles.				
43	Provision is made for the compilation of statistics and information on the relationship between citations issued and court actions.				
44					
45					
46					
47					
48					
49	ADMINISTRATION				
50					
51	Analysis				
52					
53	This function includes the office of the commissioner and the following staff sections: general administration, accounting, personnel, office services, shops and stores, and mechanical analysis.				
54	One position has been added to provide assistance to the administrative service officer. Patrol functions and related activities have been increased in prior years without added assistance to this section. This, coupled with the proposed augmentation, makes this additional position essential.				
55	Additional positions in the fiscal, personnel, office services, and shops and stores sections are required for the added work load resulting from an enlarged patrol staff in the current year plus the requested increases.				
56	Two additional key punch operator positions are recommended in the mechanical analysis section to compile statistics and information on the relationship between citations issued and their disposition by the respective courts. Although these positions will produce only approximately a 40 percent sampling, it is believed the results will provide valuable information as to the final disposition by the courts of violations cited by the patrol.				
57	One position of supervising equipment clerk is recommended for the Los Angeles garage to relieve one patrolman who will be returned to enforcement duties. One position of automotive equipment inspector is recommended for the central control of automotive units as an understudy to a state traffic inspector who is expected to retire during the 1951-52 fiscal year. This inspector position will be abolished upon the retirement of the incumbent.				
58	The increased provisions for operating expenses and equipment relate to the above positions and the augmented enforcement staff.				
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000
7	Senior stenographer-clerk -----	1	1	1	231-281	3,242	3,372
8	State traffic sergeant -----	2	1	1	310-376	4,364	4,572
9	General Administration:						
10	Administrative service officer, grade 2	1	1	1	505-613	7,356	7,356
11	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
12	Accounting:						
13	Accounting officer, grade 3 -----	1	1	1	395-481	5,772	5,772
14	Bookkeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
15	Accountant auditor, grade 1 -----	—	1	1	268-325	3,216	3,372
16	Senior clerk -----	1	1	1	220-268	3,216	3,216
17	Junior clerk -----	2	3	3	170-210	6,325	6,940
18	Intermediate account clerk -----	8.4	8	8	190-231	20,314	21,147
19	Junior account clerk -----	1	1	1	170-210	2,520	2,520
20	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
21	Intermediate typist-clerk -----	5.6	7	7	190-231	18,103	18,698
22	Personnel:						
23	Supervising clerk, grade 1 -----	1	—	—	268-325	—	—
24	Supervising clerk, grade 2 -----	—	1	1	295-358	4,092	4,296
25	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
26	Intermediate clerk -----	2	2	2	190-231	5,095	5,292
27	Intermediate file clerk -----	1.9	2	2	190-231	5,095	5,292
28	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
29	Intermediate typist-clerk -----	4	5	5	190-231	12,924	13,290
30	Calculating machine operator -----	1	1	1	190-231	2,630	2,761
31	Office Services:						
32	Supervising clerk, grade 2 -----	1	1	1	295-358	4,296	4,296
33	Intermediate clerk -----	4	3	3	190-231	8,316	8,316
34	Junior clerk -----	5	5	5	170-210	11,640	12,000
35	Senior file clerk -----	1	1	1	220-268	3,216	3,216
36	Intermediate file clerk -----	1	1	1	190-231	2,390	2,510
37	Intermediate stenographer-clerk -----	0.9	1	1	200-243	2,480	2,600
38	Intermediate typist-clerk -----	4.8	6	6	190-231	15,928	16,168
39	Junior typist-clerk -----	2.6	3	3	170-210	6,510	6,870
40	Intermediate office appliance						
41	operator -----	1	1	1	190-231	2,570	2,695
42	Mechanical Analysis:						
43	Accounting tabulating machine						
44	supervisor, grade 1 -----	1	1	1	281-341	3,885	4,076
45	Tabulating machine operator -----	1	1	1	210-255	3,060	3,060
46	Key punch operator, grade 2 -----	8.4	9	9	190-231	23,108	23,708
47	Shops and Stores:						
48	State traffic inspector -----	1	1	1	415-505	6,060	6,060
49	State traffic sergeant -----	2	1	1	310-376	5,640	4,512
50	Supervising highway equipment						
51	clerk -----	0.7	1	1	295-358	4,296	4,296
52	Senior clerk -----	1	1	1	220-268	3,216	3,216
53	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
54	Intermediate stenographer-clerk -----	2	2	2	200-243	5,200	5,456
55	Intermediate typist-clerk -----	1.9	3	3	190-231	6,720	7,440
56	Junior typist-clerk -----	1	1	1	170-210	2,090	2,210
57	Storekeeper, grade 1 -----	0.6	—	—	231-281	—	—
58	Intermediate stock clerk -----	3.3	4	4	200-243	10,129	10,531
59	Auto body worker -----	1	1	1	268-325	4,092	4,092
60	Auto mechanic -----	2	1	1	268-325	4,092	4,092
61	Garage attendant -----	4.9	2	2	200-243	5,677	5,820
62	Mill and cabinet worker -----	1	1	1	268-325	4,092	4,092
63	Mechanic helper -----	1	1	1	220-268	2,761	2,904
64	Laborer -----	2.7	3	3	200-243	7,690	8,063
65	Automotive equipment operator -----	4.4	5	5	200-243	13,006	13,499
66	Supervising radio telephone						
67	technician -----	1.9	0.5	—	325-395	2,370	—
68	Senior radio telephone technician -----	12.7	3.5	—	281-341	13,693	—
69							
70	Totals, Positions Now Authorized	116.7	108	104	\$348,006	\$322,451	\$313,658
71	Proposed New Positions:						
72	Accounting:						
73	Administrative assistant,						
74	grade 1 -----	—	—	1	325-395	—	3,900
75	Senior account clerk -----	—	—	1	231-281	—	2,772
76	Intermediate account clerk -----	—	—	1	190-231	—	2,280
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Personnel:				SALARY RANGE		
7	Intermediate typist-clerk -----	—	—	1	\$190-231	—	\$2,280
8	Office Services:						
9	Intermediate clerk -----	—	—	1	190-231	—	2,280
10	Mechanical Analysis:						
11	Key punch operator, grade 2 ----	—	—	2	190-231	—	4,560
12	Shops and Stores:						
13	Motor vehicle inspector -----	—	—	1	310-376	—	3,720
14	Supervising highway equipment						
15	clerk -----	—	—	1	295-358	—	3,540
16	Intermediate stock clerk -----	—	—	1	200-243	—	2,400
17	Automotive equipment operator --	—	—	1	200-243	—	2,400
18	Laborer -----	—	—	1	200-243	—	2,400
19	Estimated salary savings -----	—	—3	—5	—	—\$6,600	—15,000
20							
21	Totals, Salaries and Wages -----	116.7	105	111	\$348,006	\$315,851	\$331,190
22							
23	OPERATING EXPENSES						
24	Office -----				\$4,864	\$5,800	\$6,500
25	Printing -----				2,846	3,500	3,675
26	Traveling:						
27	In-state -----				7,543	8,500	10,400
28	Out-of-state -----				924	1,200	1,200
29	Telephone and Telegraph:						
30	Exchange charges -----				1,306	1,330	1,400
31	Long distance toll charges -----				660	670	700
32	Teletype and telegraph -----				4	10	10
33	Postage -----				3,657	4,000	4,100
34	Freight, cartage, and express -----				404	400	475
35	Rental—tabulating machines -----				10,979	11,500	11,956
36	Office equipment repairs and service -----				1,683	1,900	1,900
37	Automotive inspection service -----				—	10,455	12,897
38	Garage expense -----				708	900	1,200
39	Pro rata general fiscal administration -----				57,761	58,220	61,111
40	Pro rata Attorney General's service -----				5,000	5,000	5,000
41	Pro rata Personnel Board's services -----				40,222	60,213	65,483
42							
43	Totals, Operating Expenses -----				\$138,561	\$173,598	\$188,007
44							
45	EQUIPMENT						
46	Office—replacement -----				\$2,396	\$1,430	\$1,441
47	Office—additional -----				1,894	2,498	3,928
48	Garage—replacement -----				79	200	500
49	Garage—additional -----				47	2,400	225
50	Automobile—replacement -----				—	2,975	—
51	Automobile—additional -----				—	2,950	—
52							
53	Totals, Equipment -----				\$4,416	\$12,453	\$6,094
54							
55	Totals, Administration -----				\$490,983	\$501,902	\$525,291
56							
57							
58	ENFORCEMENT						
59	Analysis						
60							
61	This function includes all field personnel, field office operations and the Los Angeles headquarters.						
62	A total of 100 additional traffic officers are provided to allow a greater patrol coverage of the highways. A greater degree of supervision is						
63	provided also by the addition of 10 sergeants and 14 lieutenants.						
64	A more complete coverage of radio communication is allowed by the addition of seven dispatcher clerks. This will provide twenty-four-						
65	hour, seven-day-a-week operation on the heavily traveled highways of the State.						
66	Three custodial positions are provided to properly staff the new Los Angeles headquarters office.						
67	Six investigators have been deleted and are to be transferred with their equipment, including automobiles, to the Department of Motor						
68	Vehicles. This transfer is necessary as the Department of Motor Vehicles will assume the service of notices of suspension and revo-						
69	cation of drivers' licenses.						
70	Major items of increase in operating expenses include the following:						
71	1 Automobile operation to provide for 24,276,000 miles, an addition of 2,776,000 miles over 1950-51, at a cost of 3.52 cents per						
72	mile based upon 1949-50 actual costs.						
73	2 Radio maintenance for an added number of units and a completely modernized radio system.						
74	3 Increases due to the requested additional patrolmen and related personnel.						
75	The equipment proposed is to provide the necessary vehicles and other operating equipment at the same level of service as in prior years,						
76	however additional equipment is provided for the added personnel.						
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ENFORCEMENT—Continued						
2	SALARIES AND WAGES						
3	Chief's Office:						
4	Chief	1	1	1	\$613-745	\$8,940	\$8,940
5	Supervising traffic inspector	0.2	1	1	458-556	6,360	6,672
6	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
7	Los Angeles Headquarters:						
8	Supervising traffic inspector	1	1	1	458-556	6,672	6,672
9	State traffic inspector	2	2	2	415-505	12,120	12,120
10	State traffic captain	2	2	2	376-458	10,992	10,992
11	State traffic sergeant	7	5	5	310-376	22,416	22,560
12	State traffic officer	19.8	20	20	281-341	80,832	81,584
13	Motor vehicle investigator, grade 2	1.6	1	1	281-341	4,092	4,092
14	Motor vehicle investigator, grade 1	3.1	5	a	255-310	15,820	—
15	Radio telegraph operator	—	5	5	281-341	16,860	17,700
16	Dispatcher clerk	7.4	8	8	220-268	23,163	24,114
17	Teletype operator	3	3	3	210-255	9,180	9,180
18	Senior stenographer-clerk	1	1	1	231-281	2,940	3,086
19	Intermediate stenographer-clerk	8	8	8	200-243	22,194	22,797
20	Intermediate typist-clerk	2.2	7	7	190-231	16,190	17,030
21	Senior information clerk	1	—	—	220-268	—	—
22	Intermediate information clerk	2	—	—	190-231	—	—
23	Intermediate clerk	1	—	—	190-231	—	—
24	Intermediate file clerk	1	1	1	190-231	2,772	2,772
25	Janitor-janitress	—	2	2	180-220	4,320	4,560
26	Field:						
27	State traffic inspector	11	12	12	415-505	71,640	71,892
28	State traffic captain	50.7	52	52	376-458	283,968	283,524
29	State traffic lieutenant	—	7	7	341-415	24,885	34,440
30	State traffic sergeant	101.7	99	99	310-376	449,880	445,464
31	State traffic officer	1,067.1	1,136	1,136	281-341	4,418,993	4,515,147
32	Motor vehicle investigator, grade 2	4	4	3 a	281-341	16,368	12,276
33	Dispatcher clerk	64.6	91	91	281-341	257,697	269,234
34	Intermediate stenographer-clerk	68.2	69	69	200-243	189,258	193,998
35	Junior stenographer-clerk	2	2	2	180-220	4,520	4,760
36	Senior typist-clerk	1	1	1	220-268	3,216	3,216
37	Intermediate typist-clerk	53.6	81	81	190-231	197,051	207,869
38	Junior typist-clerk	3	3	3	170-210	7,140	7,280
39	Senior clerk	1	1	1	220-268	3,216	3,216
40	Intermediate clerk	3	3	3	190-231	7,806	8,121
41	Groundsman and flower gardener						
42	(part time)	0.8	0.8	0.8	200-243	2,187	2,187
43	(individuals)	(1)	(1)	(1)			
44	Janitor-janitress (full time)	4.3	8	8	180-220	18,240	18,960
45	Janitor-janitress (part time)	14.4	16.3	16.3	180-220	39,578	40,662
46	(individuals)	(34)	(37)	(37)			
47	Temporary help	—	(0.4)	(0.5)	(—)	1,000	1,250
48							
49	Totals, Positions Now Authorized	1,515.7	1,660.1	1,654.1	\$5,726,563	\$6,265,878	\$6,381,739
50	Proposed New Positions:						
51	State traffic lieutenant	—	—	14	341-415	—	66,360
52	State traffic sergeant	—	—	10	310-376	—	42,960
53	State traffic officer (50 July 1;						
54	50 September 1)	—	—	100	281-341	—	309,100
55	Dispatcher clerk	—	—	7	281-341	—	23,604
56	Stationary engineer	—	—	1	281-341	—	3,372
57	Groundsman and flower gardener	—	—	1	200-243	—	2,400
58	Telephone operator	—	—	1	190-231	—	2,280
59	Janitor-janitress (full time)	—	—	1	180-220	—	2,160
60	Janitor-janitress (part time)	—	—	6	180-220	—	14,652
61	(individuals)	—	—	(19)			
62	Estimated salary savings	—	—50	—55	—	—180,000	—220,000
63							
64	Totals, Salaries and Wages	1,515.7	1,610.1	1,740.1	\$5,726,563	\$6,085,878	\$6,628,627
65	OPERATING EXPENSES						
66	Office				\$10,165	\$13,000	\$14,573
67	Printing				23,170	23,700	25,200
68	Traveling:						
69	In-state				39,388	44,975	47,500
70	Out-of-state				5,602	6,000	6,000
71	Automobile—operation				705,490	756,800	854,514
72	Motorcycle—operation				72,996	80,850	80,850
73	Telephone, Telegraph, and Teletype:						
74	Exchange charges				36,233	36,235	36,250
75	Long distance toll charges				37,505	37,500	39,375
76	Teletype and telegraph				2,288	2,265	2,525
77							

a A total of six positions are to be transferred to the Department of Motor Vehicles on July 1, 1951.

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ENFORCEMENT—Continued						
2	OPERATING EXPENSES—Continued						
3	Radio maintenance -----				\$44,804	\$145,600	\$293,070
4	Postage -----				18,545	20,000	21,000
5	Office equipment repairs and services -----				1,401	1,800	1,800
6	Freight, cartage, and express -----				2,545	3,000	3,000
7	Photographic, fingerprinting, and laboratory -----				2,819	3,000	3,060
8	Compensation insurance -----				131,031	153,000	166,000
9	Public liability and property damage insurance -----				21,898	17,210	18,836
10	Expense of moving employees -----				-	4,000	10,000
11	Field supplies and expense -----				57,641	59,600	73,200
12	Moving offices -----				-	2,000	2,000
13	Totals, Operating Expenses -----				\$1,213,521	\$1,410,535	\$1,698,753
14	EQUIPMENT						
15	Office—replacement -----				\$14,471	\$7,427	\$3,987
16	Office—additional -----				6,175	11,620	8,652
17	Automobile—replacement -----				266,078	285,770	307,055
18	Automobile—additional -----				-	85,130	194,263
19	Motorcycle—replacement -----				27,298	24,600	68,775
20	Radio—replacement -----				-	14,800	500
21	Radio—additional -----				-	32,140	77,308
22	Photographic—replacement -----				-	3,600	100
23	Photographic—additional -----				-	950	100
24	Field—replacement -----				83	250	100
25	Field—additional -----				2,719	1,250	3,705
26	Totals, Equipment -----				\$316,824	\$467,537	\$664,545
27	Totals, Enforcement -----				\$7,256,908	\$7,963,950	\$8,991,925
28	TECHNICAL SERVICES						
29	Analysis						
30	This function includes the Highway Patrol Academy, traffic safety education, preparation of statistics and reports and specialized						
31	law enforcement applicable to commercial vehicles such as weighing, lights, brakes, etc.						
32	The activities of this section remain the same except for added provision to operate the training school for the additional patrol positions.						
33	TECHNICAL SERVICES						
34	SALARIES AND WAGES						
35	Division Chief's Office:				SALARY RANGE		
36	Supervising traffic inspector -----	1	1	1	\$458-556	\$6,672	\$6,672
37	Senior stenographer-clerk -----	1	1	1	231-281	3,307	3,372
38	Junior stenographer-clerk -----	-	1	1	170-210	2,420	2,540
39	Planning Section:						
40	State traffic captain -----	1	1	1	376-458	5,496	5,496
41	State traffic sergeant -----	4.8	5	5	310-376	22,506	22,560
42	State traffic officer -----	1	1	1	281-341	4,092	4,092
43	Radio-telegraph operator -----	3.8	5	5	281-341	17,336	18,210
44	Teletype operator -----	2.4	3	3	210-255	7,750	8,129
45	Senior statistician -----	0.2	-	-	481-584	-	-
46	Assistant statistician -----	1.7	2	2	325-395	8,578	8,968
47	Intermediate stenographer-clerk -----	2.8	1	1	200-243	2,490	2,610
48	Junior stenographer-clerk -----	0.1	1	1	170-210	2,160	2,280
49	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
50	Intermediate typist-clerk -----	6.2	9	9	190-231	22,003	22,964
51	Junior typist-clerk -----	1	1	1	170-210	2,160	2,280
52	Senior file clerk -----	1	1	1	220-268	3,125	3,216
53	Intermediate clerk -----	3	2	2	190-231	5,522	5,544
54	Junior clerk -----	2	1	1	170-210	2,500	2,520
55	Traffic Safety Education:						
56	Coordinator of traffic safety						
57	education -----	1	1	1	395-481	5,772	5,772
58	Assistant coordinator of traffic						
59	safety education -----	2.1	3	3	310-376	12,460	12,852
60	Editorial assistant -----	0.3	1	1	310-376	3,765	3,948
61	State traffic inspector -----	1	1	1	415-505	6,060	6,060
62	State traffic officer -----	2	2	2	281-341	8,184	8,184
63	Intermediate stenographer-clerk -----	0.8	1	1	200-243	2,520	2,640
64	Intermediate typist-clerk -----	1	1	1	190-231	2,390	2,510
65	Junior typist-clerk -----	1	1	1	170-210	2,250	2,370

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	TECHNICAL SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Training Academy and Uniform						
6	Regulations:				SALARY RANGE		
7	State traffic inspector -----	1	1	1	\$415-505	\$6,060	\$6,060
8	State traffic captain -----	1	1	1	376-458	5,496	5,496
9	State traffic sergeant -----	3	3	3	310-376	13,536	13,536
10	State traffic officer -----	2	2	2	281-341	8,184	8,184
11	Commissary and property supervisor	1	1	1	281-341	3,735	3,916
12	Intermediate stenographer-clerk ---	2	1	1	200-243	2,916	2,916
13	Intermediate typist-clerk -----	1	1	1	190-231	2,620	2,750
14	Laborer -----	1	1	1	200-243	2,610	2,739
15	Orders and Bulletins:						
16	State traffic captain -----	1	1	1	376-458	5,496	5,496
17	State traffic sergeant -----	1	1	1	310-376	4,512	4,512
18	Intermediate stenographer-clerk ---	1	1	1	200-243	2,916	2,916
19	Special Services:						
20	State traffic captain -----	1	1	1	376-458	5,496	5,496
21	State traffic sergeant -----	2	2	2	310-376	9,024	9,024
22	State traffic officer -----	4	4	4	281-341	16,368	16,368
23	Motor vehicle investigator, grade 2--	1	1	1	281-341	4,092	4,092
24	Automotive equipment testing						
25	engineer (one-third time) -----	0.4	0.4	0.4	341-415	1,660	1,660
26	(individuals) (1) (1) (1)	(1)	(1)	(1)			
27	Junior automotive equipment testing						
28	engineer -----	1	1	1	281-341	3,540	3,720
29	Intermediate stenographer-clerk ---	4.8	5	5	200-243	13,693	14,093
30	Junior stenographer-clerk -----	0.2	1	1	180-220	2,180	2,300
31	Intermediate typist-clerk -----	4	4	4	190-231	10,664	10,912
32	Junior typist-clerk -----	0.6	1	1	170-210	2,130	2,250
33	Intermediate clerk -----	2	2	2	190-231	5,522	5,544
34							
35	Totals, Positions Now Authorized	79.2	84.4	84.4	\$264,822	\$297,184	\$302,985
36	Estimated salary savings -----	-	-3	-3	-	-8,000	-11,000
37							
38	Totals, Salaries and Wages -----	79.2	81.4	81.4	\$264,822	\$289,184	\$291,985
39							
40	OPERATING EXPENSES						
41	Office -----				\$9,189	\$9,600	\$10,500
42	Printing -----				6,780	7,500	8,114
43	Traveling:						
44	In-state -----				9,724	10,500	10,500
45	Out-of-state -----				750	750	750
46	Telephone and Telegraph:						
47	Exchange charges -----				446	450	450
48	Long distance toll charges -----				196	195	200
49	Teletype and telegraph -----				14	15	15
50	Postage -----				4,910	6,000	6,000
51	Freight, cartage, and express -----				264	600	600
52	Photographic, fingerprinting, and laboratory				1,590	1,800	2,200
53	Training school—feeding -----				26,267	35,937	46,965
54	Training school—cleaning and laundry -----				775	1,000	1,050
55	Training school—ammunition -----				1,173	1,500	3,500
56	Training school—utilities and maintenance				1,629	2,000	2,000
57	Training school—sheets, pillows, etc. -----				-	-	500
58	Miscellaneous training materials -----				-	1,000	300
59	Testing -----				9,776	10,000	10,000
60	State-wide safety campaign -----				8,884	10,500	10,500
61	Repairs and services to office machines -----				58	250	250
62							
63	Totals, Operating Expenses -----				\$82,425	\$99,597	\$114,394
64							
65	EQUIPMENT						
66	Office—replacement -----				\$1,297	\$782	\$2,356
67	Office—additional -----				1,406	496	1,363
68	Photographic and laboratory—replacement				556	200	100
69	Photographic and laboratory—additional				1,834	200	100
70	Measuring and testing—replacement -----				18	-	1,100
71	Measuring and testing—additional -----				2,964	12,525	100
72	Instructional—replacement -----				-	600	100
73	Instructional—additional -----				-	410	100
74	Housekeeping—replacement -----				-	100	100
75	Housekeeping—additional -----				-	100	100
76	Motorcycle—additional -----				-	26,550	-
77							
78	Totals, Equipment -----				\$8,075	\$41,963	\$5,519
79							
80	Totals, Technical Services -----				\$355,322	\$430,744	\$411,898
81							
82							
83							
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85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	LAND AND BUILDINGS							
3								
4	Analysis							
5								
6	This function includes rentals, maintenance and repairs of headquarters and district offices.							
7	The increased rentals at the new Los Angeles headquarters, and other locations where new leases must be negotiated as well as increased							
8	operating costs, accounts for the increases in this function.							
9								
10	OPERATING EXPENSES							
11	Rent				\$117,037	\$131,850	\$191,124	
12	Light, heat, power, and water				26,608	37,103	46,043	
13	Building maintenance				9,757	12,000	15,000	
14	Repairs and alterations				9,845	10,000	10,000	
15	Carpenter shop				1,369	1,500	1,500	
16								
17	Totals, Operating Expenses				\$164,616	\$192,453	\$263,667	
18								
19	EQUIPMENT							
20	Building maintenance—replacement				\$73	\$200	\$100	
21	Building maintenance—additional				1,704	1,100	100	
22	Carpenter shop—replacement				27	100	100	
23	Carpenter shop—additional				119	100	100	
24								
25	Totals, Equipment				\$1,923	\$1,500	\$400	
26								
27	Totals, Land and Buildings				\$166,539	\$193,953	\$264,067	
28								
29	REIMBURSEMENTS							
30	Rental received from Department of Motor Vehicles				—19,908	—20,698	—17,683	
31								
32	Net Totals, Land and Buildings				\$146,631	\$173,255	\$246,384	
33								
34								
35	RECAPITULATION BY OBJECT							
36								
37	Salaries and Wages:							CHANGE FROM
38	Positions now authorized	1,711.6	1,852.5	1,842.5	\$6,339,391	\$6,885,513	\$6,998,382	1950-51
39	Proposed new positions	—	—	153	—	—	499,420	\$112,869
40	Estimated salary savings	—	—56	—63	—	—194,600	—246,000	499,420
41								—51,400
42	Totals, Salaries and Wages	1,711.6	1,796.5	1,932.5	\$6,339,391	\$6,690,913	\$7,251,802	\$560,889
43	Operating expenses				1,599,123	1,876,183	2,264,821	388,638
44	Equipment				331,238	523,453	676,558	153,105
45								
46	TOTAL EXPENDITURES FOR SUPPORT				\$8,269,752	\$9,090,549	\$10,193,181	\$1,102,632
47	Reimbursements:							
48	Rental received from Department of Motor Vehicles				—19,908	—20,698	—17,683	—3,015
49								
50	NET TOTAL EXPENDITURES FOR SUPPORT				\$8,249,844	\$9,069,851	\$10,175,498	\$1,105,647
51								
52								
53	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
54					1949-50	1950-51	1951-52	
55								
56								
57	MOTOR VEHICLE FUND							
58								
59	Testing fees				\$7,527	\$7,500	\$7,500	
60	Sale of junk				4,638	4,700	4,700	
61	Refunds to reverted appropriations				6,445	6,500	6,500	
62	Miscellaneous				253	250	250	
63								
64	Totals				\$18,863	\$18,950	\$18,950	
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DEPARTMENT OF INDUSTRIAL RELATIONS

administers the laws relative to the conciliation of labor disputes, apprenticeship standards, housing, industrial accidents, industrial safety, industrial welfare, labor law enforcement, and labor statistics and research.

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Departmental Administration	\$357,960	\$378,563	\$384,417	\$5,854
8	Conciliation Service	64,381	70,969	73,911	2,942
9	Division of Apprenticeship Standards	537,948	509,619	512,651	3,032
10	Division of Housing:				
11	Administration and Inspections	191,569	213,093	245,019	31,926
12	Rent Decontrol	26,104	-	-	-
13					
14	Totals, Division of Housing	\$217,673	\$213,093	\$245,019	\$31,926
15					
16	Division of Industrial Accidents	\$1,065,812	\$1,077,950	\$1,126,991	\$49,041
17	Division of Industrial Safety	823,967	862,212	911,225	49,013
18	Division of Industrial Welfare	212,264	211,808	213,419	1,611
19	Division of Labor Law Enforcement	438,257	469,708	495,567	25,859
20	Division of Labor Statistics and Research	183,029	201,609	210,606	8,997
21					
22	TOTAL EXPENDITURES FOR SUPPORT	\$3,901,291	\$3,995,531	\$4,173,806	\$178,275
23					(4.5%)
24	Payments from Federal Grants ^a	—190,365	—168,400	—113,559	54,841
25					
26	NET TOTALS, EXPENDITURES FOR SUPPORT	\$3,710,926	\$3,827,131	\$4,060,247	\$233,116
27					(6.1%)
28	OTHER CURRENT EXPENSES				
29	Payments for Additional Workmen's Compensation for Subse-				
30	quent Injuries	\$41,918	\$64,000	\$87,000	\$23,000
31	Expenditures for Cost of Living Survey	-	9,725	-	—9,725
32					
33	TOTAL EXPENDITURES	\$3,752,844	\$3,900,856	\$4,147,247	\$246,391
34					(6.3%)
35					
36	Federal Aid Funds ^a				
37					
38	SUPPORT	\$190,365	\$168,400	\$113,559	—\$54,841
39					
40	TOTAL EXPENDITURES, ALL FUNDS	\$3,943,209	\$4,069,256	\$4,260,806	\$191,550
41					(4.7%)
42					
43					
44	RECONCILIATION WITH APPROPRIATIONS				
45					
46	General Fund				
47					
48	Support:				
49	Budget Act appropriation	\$3,651,079	\$3,853,170	\$4,060,247	
50	Allocations from Salary Increase Fund	108,709	-	-	
51	Allocations from Emergency Fund	29,316	30,487	-	
52					
53	Total Available	\$3,789,104	\$3,883,657	\$4,060,247	
54	Unexpended balance, estimated savings	—78,178	—56,526	-	
55					
56	TOTAL EXPENDITURES FOR SUPPORT	\$3,710,926	\$3,827,131	\$4,060,247	
57					
58	WORKMEN'S COMPENSATION FOR SUBSEQUENT				
59	INJURIES:				
60	Budget Act appropriation	\$75,000	\$75,000	\$87,000	
61	Unexpended balance, estimated savings	—33,082	—11,000	-	
62					
63	Total Expenditures, Workmen's Compensation	\$41,918	\$64,000	\$87,000	
64					
65	COST OF LIVING SURVEY				
66	Special Appropriation: Cost of Living Survey, Chapter 61,				
67	Statutes of 1950, First Extra Session	-	\$9,725	-	
68					
69	TOTAL EXPENDITURES, GENERAL FUND	\$3,752,844	\$3,900,856	\$4,147,247	
70					
71	Federal Aid Funds				
72					
73	Grants in aid for veterans' apprenticeship program	\$190,365	\$168,400	\$113,559	
74					
75	TOTAL EXPENDITURES, ALL FUNDS	\$3,943,209	\$4,069,256	\$4,260,806	
76					

^a Federal aid receipts and the expenditures therefrom are not included in the over-all budget total. See Schedule 11 for summary of federal aid revenues and expenditures.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	GENERAL ANALYSIS						
2							
3							
4	Number of positions-----	757.9	757.7	773.2	15.		
5							
6	No program changes are reflected in this budget except in the Division of Housing and Industrial Safety. All other increases are due to increased work load.						
7							
8							
9							
10	SUPPORT EXPENDITURES	NO. OF POSITIONS					
11	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
12		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52			
13							
14	DEPARTMENTAL ADMINISTRATION						
15							
16	Analysis						
17							
18	The Division of Departmental Administration is composed of the director's office, the office of the Supervisor of Industrial Accidents and Insurance Plans, and the accounting office. There are no major program changes contemplated during the 1951-52 Fiscal Year.						
19	The net increase in this budget is due to the addition of one position and to increases in rental costs. The proposed new position required because of additional work load in the accounting office.						
20							
21							
22							
23	SALARIES AND WAGES	SALARY RANGE					
24	Director-----	1	1	1	\$833.33	\$10,000	\$10,000
25	Confidential assistant to director-----	1	1	1	395-481	5,408	5,680
26	Accounting officer, grade 3-----	1	1	1	395-481	5,772	5,772
27	Semi senior accountant-----	1	1	1	325-395	4,740	4,740
28	Supervisor, Industrial Accident Self Insurance Plans-----	1	1	1	505-613	7,095	7,356
29	Supervising account clerk, grade 1-----	0.9	—	—	281-341	—	—
30	Supervising account clerk, grade 2-----	0.1	1	1	310-376	4,332	4,512
31	Senior stenographer-clerk-----	3	3	3	231-281	9,869	10,025
32	Intermediate typist-clerk-----	4	4	4	190-231	9,882	10,242
33	Senior clerk-----	1	1	1	220-268	3,151	3,216
34	Junior clerk-----	4.9	5	5	170-210	11,668	11,995
35	Telephone operator-----	2	2	2	190-231	5,170	5,423
36	Intermediate clerk-----	4.7	5	5	190-231	12,347	12,902
37	Intermediate stenographer-clerk-----	1	1	1	200-243	2,420	2,540
38	Senior account clerk-----	3.9	4	4	231-281	13,137	13,397
39	Intermediate account clerk-----	1	1	1	190-231	2,772	2,772
40	Senior typist-clerk-----	2	2	2	220-268	6,432	6,432
41	Intermediate office appliance operator-----	2	2	2	190-231	5,222	5,342
42	Bookkeeper, grade 2-----	1	1	1	268-325	3,540	3,720
43	Storekeeper, grade 1-----	1	1	1	231-281	3,359	3,372
44	Temporary help-----	(0.6)	(0.2)	(0.2)	(599.10)	500	400
45							
46	Totals, Positions Now Authorized-----	37.5	38	38	\$122,971	\$126,816	\$129,838
47	Proposed New Positions:						
48	Junior typist-clerk-----	—	—	1	170-210	—	2,040
49	Estimated salary savings-----	—	—0.2	—0.9	—	—600	—2,800
50							
51	Totals, Salaries and Wages-----	37.5	37.8	38.1	\$122,971	\$126,216	\$129,078
52							
53							
54	OPERATING EXPENSE						
55	Office-----				\$5,163	\$6,061	\$6,192
56	Printing-----				1,744	2,525	2,272
57	Telephone and Telegraph:						
58	Exchange charges-----				1,732	1,896	1,896
59	Long distance toll charges-----				468	200	200
60	Telegraph and teletype-----				141	300	300
61	Postage-----				1,698	1,950	1,950
62	Traveling-----				2,732	2,500	3,600
63	Automobile—operation-----				977	1,042	1,042
64	Freight, cartage, and express-----				117	110	125
65	Moving expense-----				1,487	4,846	3,400
66	Rent—building space-----				215,137	227,948	231,645
67							
68	Totals, Operating Expenses-----				\$231,396	\$249,378	\$252,622
69							
70	EQUIPMENT						
71	Office—replacement-----				\$360	\$1,440	\$1,578
72	Office—additional-----				1,776	1,529	1,139
73	Automobile—replacement-----				1,457	—	—
74							
75	Totals, Equipment-----				\$3,593	\$2,969	\$2,717
76							
77	Totals, Departmental Administration-----				\$357,960	\$378,563	\$384,417

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CONCILIATION SERVICE						
2	Analysis						
3	The functions of the Conciliation Service consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration boards, and the prevention of work stoppages. There are no program changes contemplated.						
4							
5							
6							
7							
8							
9	SALARIES AND WAGES						
10					SALARY RANGE		
11	Supervisor of conciliation-----	1	1	1	\$613-745	\$8,384	\$8,800
12	Conciliator-----	5.1	6	6	458-556	35,143	36,892
13	Senior stenographer-clerk-----	1	1	1	231-281	3,164	3,320
14	Intermediate stenographer-clerk-----	2.9	3	3	200-243	7,720	8,096
15	Totals, Positions Now Authorized-----	10	11	11	\$45,535	\$54,411	\$57,108
16	Estimated salary savings-----	-	-0.5	-0.6	-	-2,300	-2,697
17	Totals, Salaries and Wages-----	10	10.5	10.4	\$45,535	\$52,111	\$54,411
18	OPERATING EXPENSES						
19	Office-----				\$853	\$955	\$1,000
20	Printing-----				429	250	285
21	Telephone and Telegraph:						
22	Exchange charges-----				960	1,212	1,212
23	Long distance toll charges-----				3,902	3,900	3,900
24	Telegraph and teletype-----				99	300	300
25	Postage-----				252	300	350
26	Freight—cartage and express-----				13	50	25
27	Traveling-----				6,143	7,000	7,000
28	Automobile—mileage-----				344	720	-
29	Automobile—operation-----				2,690	3,499	3,753
30	Totals, Operating Expenses-----				\$15,685	\$18,186	\$17,825
31	EQUIPMENT						
32	Office—additional-----				\$1,704	\$672	\$50
33	Automobile—additional-----				1,457	-	1,625
34	Totals, Equipment-----				\$3,161	\$672	\$1,675
35	Totals, Conciliation Service-----				\$64,381	\$70,969	\$73,911
36	DIVISION OF APPRENTICESHIP STANDARDS						
37	Analysis						
38	The establishment and functioning of the Division of Apprenticeship Standards is provided for by the Shelley-Maloney Apprenticeship Labor Standards Act of 1939. This act creates an Apprenticeship Council, which includes the Director of Industrial Relations as an ex-officio officer, and provides that the council will establish standards for minimum wages, maximum hours, working conditions for apprenticeship agreements and shall foster, promote, and develop the welfare of the apprentice in industry, improve the working conditions of apprentices, and advance their opportunities for profitable employment. The Division of Apprenticeship Standards is the administrative body created to effectuate the purposes of this act, under the direction of the Director of Industrial Relations.						
39	While no changes in program are requested in this budget, it does reflect a shift from federal to state support in the amount of \$54,841, resulting from a decline in federal grants-in-aid for supervision of establishments engaged in on-the-job training of veterans. The state work load has not declined in accordance with the reduction of these funds since many of the veterans must be transferred to the state program prior to the completion of their apprenticeship because of the expiration of their veteran's benefits. The proposed budget for the 1951-52 year is based upon contemplated work load, and reflects the same services as authorized in 1950-51.						
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60							
61	SALARIES AND WAGES						
62	Members of Apprenticeship Council				SALARY RANGE		
63	(9) per diem-----	-	-	-	(\$1,780)	\$2,160	\$2,160
64	Assistant to the director-----	1	1	1	613-745	8,940	8,940
65	Secretary-stenographer-----	1	1	1	268-325	3,690	3,870
66	Assistant chief-----	1	1	1	481-584	6,386	6,700
67	Area supervisor-----	2	2	2	415-505	11,760	12,120
68	Supervisor of training agreements-----	52.5	46	46	376-458	246,357	251,696
69	Supervising clerk, grade 1-----	1	1	1	268-325	3,705	3,885
70	Senior stenographer-clerk-----	5.5	5	5	231-281	16,860	16,860
71	Intermediate stenographer-clerk-----	30.1	30	30	200-243	80,605	83,250
72	Intermediate clerk-----	3	3	3	190-231	8,120	8,294
73	Intermediate typist-clerk-----	12.6	12	12	190-231	29,133	30,567
74	Senior clerk-----	1	1	1	220-268	3,203	3,216
75	Junior clerk-----	0.9	1	1	170-210	2,050	2,170
76	Intermediate file clerk-----	2	2	2	190-231	5,382	5,511
77	Junior typist-clerk-----	1	1	1	170-210	2,240	2,360

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF APPRENTICESHIP STANDARDS—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior typist-clerk	1	1	1	\$220-268	\$3,216	\$3,216
6	Key punch operator, grade 2	1	1	1	190-231	2,370	2,490
7	Temporary help	(0.5)	(0.4)	(0.4)	(1,182)	1,200	1,200
9	Totals, Positions Now Authorized ..	116.6	109	109	\$457,235	\$437,377	\$448,505
10	Estimated salary savings	-	-1.5	-3.3	-	-5,000	-11,100
12	Totals, Salaries and Wages	116.6	107.5	105.7	\$457,235	\$432,377	\$437,405
14	OPERATING EXPENSES						
15	Office				\$5,591	\$5,484	\$5,847
16	Printing				2,351	5,248	4,066
17	Telephone and Telegraph:						
18	Exchange charges				8,338	8,868	8,868
19	Long distance toll charges				4,007	3,000	3,000
20	Telegraph and teletype				111	400	400
21	Postage				4,660	4,087	4,087
22	Traveling				19,032	18,116	18,116
23	Automobile—mileage				1,288	50	-
24	Automobile—operation				24,924	24,037	25,082
25	Freight, cartage, and express				201	200	200
26	Rent—tabulating equipment				1,320	1,500	1,500
28	Totals, Operating Expenses				\$71,823	\$70,990	\$71,166
30	EQUIPMENT						
31	Office—replacement				-	\$32	\$100
32	Office—additional				\$1,124	1,370	200
33	Automobile—replacement				7,717	4,850	3,780
34	Automobile—additional				49	-	-
36	Totals, Equipment				\$8,890	\$6,252	\$4,080
38	Totals, Division of Apprenticeship Standards				\$537,948	\$509,619	\$512,651
41	DIVISION OF HOUSING						
43	Analysis						
45	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto						
46	courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction to						
47	owners, architects, builders, and the general public. The division also encourages creation of planning commissions, and investi-						
48	gates reports of substandard housing conditions throughout the State.						
49	This budget reflects an expansion of the program of the division in the field of farm labor camp inspections. Three housing inspectors are						
50	requested in order to more adequately enforce the labor camp laws in the San Joaquin Valley.						
51	A deputy chief is requested in order to provide the chief with adequate administrative and technical assistance.						
52	One intermediate stenographer-clerk is required because of the addition of the above positions.						
55	ADMINISTRATION AND INSPECTIONS						
58	SALARIES AND WAGES				SALARY RANGE		
59	Commissioner (5) per diem	-	-	-	(8300)	\$1,200	\$1,200
60	Housing consultant	-	0.3	-	25 day	2,335	-
61	Chief	1	1	1	613-745	8,940	8,940
62	District supervisor	3	3	3	376-458	14,786	15,256
63	Administrative aid	1	1	1	268-325	3,526	3,705
64	Housing inspector	12.5	21	21	295-358	81,067	83,984
65	Senior camp inspector	1	1	1	281-341	4,092	4,092
66	Junior camp inspector	1	-	-	243-295	-	-
67	Junior housing inspector	5.7	-	-	243-295	-	-
68	Senior stenographer-clerk	3	3	3	231-281	9,804	10,038
69	Intermediate stenographer-clerk	5	6	5	200-243	15,300	13,534
70	Senior clerk	1	1	1	220-268	3,216	3,216
71	Intermediate account clerk	1	1	1	190-231	2,772	2,772
72	Intermediate file clerk	0.9	1	1	190-231	2,410	2,530
73	Temporary help	(0.1)	(0.3)	(0.3)	(464.60)	700	700
75	Totals, Positions Now Authorized ..	36.1	39.3	38	\$131,553	\$150,148	\$149,967
76	Proposed New Positions:						
77	Deputy chief	-	-	1	481-584	-	5,772

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF HOUSING—Continued						
3	ADMINISTRATION AND INSPECTIONS—Continued						
6	OPERATING EXPENSES						
7	Office				\$1,591	\$1,865	\$2,000
8	Printing				1,842	3,464	2,240
9	Telephone and Telegraph:						
10	Exchange charges				1,198	1,260	1,380
11	Long distance toll charges				1,518	1,200	1,300
12	Telegraph and teletype				172	660	800
13	Postage				818	1,412	1,400
14	Traveling				28,311	32,779	35,050
15	Freight, cartage, and express				108	291	293
16	Automobile—mileage				1,271	—	—
17	Automobile—operation				15,619	17,386	20,391
18							
19	Totals, Operating Expenses				\$52,448	\$60,317	\$64,854
20							
21	EQUIPMENT						
22	Office—replacement				\$1,268	\$616	\$425
23	Office—additional				2,237	552	1,658
24	Automobile—replacement				1,130	2,400	9,450
25	Automobile—additional				2,933	60	4,950
26							
27	Totals, Equipment				\$7,568	\$3,628	\$16,483
28							
29	Totals, Administration and Inspections				\$191,569	\$213,093	\$245,019
30							
31	RENT DECONTROL						
32							
33	SALARIES AND WAGES						
34					SALARY RANGE		
35	Rent decontrol analyst	2.6	—	—	\$376-458	—	—
36	Research assistant	1.5	—	—	231-281	—	—
37	Intermediate stenographer-clerk	0.9	—	—	200-243	—	—
38							
39	Totals, Salaries and Wages	5	—	—	\$18,780	—	—
40							
41	OPERATING EXPENSES						
42	Office				\$473	—	—
43	Postage				180	—	—
44	Traveling				4,879	—	—
45	Telephone and Telegraph:						
46	Long distance toll charges				58	—	—
47	Telegraph and teletype				2	—	—
48	Automobile—operation				363	—	—
49	Automobile—mileage				1,333	—	—
50	Freight, cartage, and express				8	—	—
51							
52	Totals, Operating Expenses				\$7,296	—	—
53							
54	EQUIPMENT						
55	Office—additional				28	—	—
56							
57	Totals, Rent Decontrol				\$26,104	—	—
58							
59	TOTALS, DIVISION OF HOUSING				\$217,673	\$213,093	\$245,019
60							
61	DIVISION OF INDUSTRIAL ACCIDENTS						
62							
63	Analysis						
64							
65							
66	Administers the workmen's compensation laws. The division includes the Industrial Accident Commission, a medical bureau, a legal						
67	bureau, and a permanent disability rating bureau.						
68	The Industrial Accident Commission, in its judicial function, is a court of limited jurisdiction, responsible for the adjudication of cases						
69	arising under the Workmen's Compensation Law. The commission is divided into two panels—Panel One at San Francisco, and						
70	Panel Two at Los Angeles.						
71	The Medical Bureau renders technical assistance to the referees and the commission in the adjudication of claims.						
72	The Legal Bureau renders legal advice to the commission and represents it in court cases involving the commission's jurisdiction.						
73	The Permanent Disability Rating Bureau determines the degree of permanent disability, in accordance with a rating schedule, for all						
74	compensation cases involving permanent disability.						
75	There are no major program changes contemplated for the 1951-52 year. The net increase of \$49,041 is due to the addition of two referees,						
76	one hearing reporter, and two clerks to handle increased industrial accident cases, and two assistant permanent disability rating						
77	specialists and one clerk to adequately staff the Permanent Disability Rating Bureau, in accordance with a study of the work load						
78	of this organization. One limited term permanent disability rating specialist is recommended for permanent extension. Operating						
79	expenses have been increased in accordance with the requirements of the proposed new positions, and the necessary complement						
80	of equipment has been provided.						
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chairman of commission-----	1	1	1	\$833.33	\$10,000	\$10,000
6	Commissioner-----	6	6	6	833.33	60,000	60,000
7	Counsel-----	0.5	1	1	644-782	8,695	9,125
8	Senior counsel-----	1.5	1	1	530-644	7,356	7,728
9	Associate counsel-----	5.8	6	6	481-584	38,205	39,927
10	Chief clerk-----	1	1	1	325-395	4,740	4,740
11	Administrative assistant, grade 1-----	1	1	1	325-395	4,092	4,296
12	Supervising clerk, grade 2-----	2	2	2	295-358	8,592	8,592
13	Senior stenographer-clerk-----	37.8	39	39	231-281	127,846	130,052
14	Senior legal stenographer-----	8	8	8	231-281	25,230	25,988
15	Senior information clerk-----	1	1	1	220-268	3,216	3,216
16	Senior clerk-----	3	3	3	220-268	9,648	9,648
17	Intermediate stenographer-clerk-----	16	15	15	200-243	40,835	41,839
18	Supervising typist-clerk, grade 1-----	1	1	1	268-325	3,900	3,900
19	Senior typist-clerk-----	3	4	4	220-268	12,564	12,708
20	Intermediate typist-clerk-----	21.4	21	21	190-231	53,819	55,672
21	Intermediate clerk-----	6.9	7	7	190-231	18,732	19,064
22	Intermediate file clerk-----	2	2	2	190-231	5,544	5,544
23	Junior clerk-----	1	1	1	170-210	2,240	2,360
24	Hearing reporter-----	34.3	35	35	325-395	161,594	164,080
25	Referee-----	37.7	38	38	556-676	303,493	306,123
26	Medical director-----	1	1	1	676-821	8,112	8,316
27	Medical examiner (part time)-----	1.3	1.3	1.3	556-676	9,719	9,902
28	Medical examiner-----	4.1	5	5	556-676	36,621	38,055
29	Supervisor, Permanent Disability Rat-						
30	ing Bureau-----	1	1	1	530-644	7,728	7,728
31	Permanent disability rating specialist	2	2	2	358-436	10,338	10,464
32	Assistant permanent disability rating						
33	specialist-----	2	2	2	310-376	13,536	9,024
34	Assistant permanent disability rating						
35	specialist (extended from June 30,						
36	1951)-----	0.7	1	1	310-376	-	4,512
37	Associate statistician-----	1	-	-	395-481	-	-
38	Occupational analyst, grade 2-----	1	-	-	395-481	-	-
39	Temporary help-----	(0.5)	(0.5)	(0.5)	(704)	1,200	1,200
40							
41	Totals, Positions Now Authorized-----	206	207.3	207.3	\$972,095	\$997,595	\$1,013,803
42	Proposed New Positions:						
43	Referee-----	-	-	2	556-676	-	13,344
44	Assistant permanent disability						
45	rating specialist-----	-	-	2	310-376	-	7,440
46	Hearing reporter-----	-	-	1	325-395	-	3,900
47	Intermediate typist-clerk-----	-	-	2	190-231	-	4,560
48	Senior stenographer-clerk-----	-	-	1	231-281	-	2,772
49	Estimated salary savings-----	-	-1.5	-6.3	-	-10,000	-26,518
50							
51	Totals, Salaries and Wages-----	206	205.8	209	\$972,095	\$987,595	\$1,019,301
52							
53	OPERATING EXPENSES						
54	Office-----				\$15,624	\$16,263	\$17,600
55	Printing-----				8,173	11,078	15,772
56	Telephone and Telegraph:						
57	Exchange charges-----				11,134	11,800	11,800
58	Long distance toll charges-----				1,514	1,000	1,000
59	Telegraph and teletype-----				127	300	300
60	Postage-----				11,254	11,440	12,927
61	Freight, cartage, and express-----				647	507	650
62	Traveling-----				28,023	25,616	32,225
63	Automobile—mileage-----				3,477	2,642	2,258
64	Automobile—operation-----				3,750	4,459	5,792
65							
66	Totals, Operating Expenses-----				\$83,723	\$85,105	\$100,324
67							
68	EQUIPMENT						
69	Office—replacement-----				\$2,017	\$376	\$933
70	Office—additional-----				7,008	3,324	4,808
71	Automobile—replacement-----				969	-	-
72	Automobile—additional-----				-	1,550	1,625
73							
74	Totals, Equipment-----				\$9,994	\$5,250	\$7,366
75							
76	Totals, Division of Industrial Accidents-----				\$1,065,812	\$1,077,950	\$1,126,991
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY						
2							
3							
4	Analysis						
5							
6	The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees						
7	from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety						
8	orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and						
9	makes inspections of places of employment for compliance with minimum standards for safety.						
10	The division is requesting an expansion in services to meet the demand of labor and management for stricter enforcement of safety						
11	orders. Seven safety engineers have been added for expansion of services in the industrial and construction fields. Their expansion						
12	will make possible a more adequate inspection of 72,000 industrial establishments and 10,755 construction jobs each year. A part						
13	time tabulating machine operator and a part time key punch operator have been added to complete the establishment of punch card						
14	records for elevator inspection. \$500 in temporary help is requested to handle clerical work connected with the Governor's Safety						
15	Conference. Operating expenses have been increased in accordance with the above personnel increases, and the necessary comple-						
16	ment of equipment has been provided.						
17							
18	SALARIES AND WAGES						
19	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
20	Labor liaison representative -----	0.7	1	1	395-481	4,900	5,148
21	Assistant chief -----	2	2	2	481-584	13,628	13,960
22	Associate industrial hygiene engineer -----	—	1	1	415-505	5,988	6,060
23	Associate safety engineer -----	6	6	6	395-481	32,647	33,518
24	Supervising boiler safety engineer -----	1	1	1	436-530	6,360	6,360
25	Assistant safety engineer (boilers) -----	15.2	19	19	341-415	78,122	88,174
26	Supervising safety engineer (electrical						
27	section) -----	1	1	1	436-530	6,110	6,360
28	Assistant safety engineer (electrical) -----	5.9	7	7	341-415	33,237	33,654
29	Supervising elevator safety engineer -----	1	1	1	436-530	6,360	6,360
30	Assistant safety engineer (elevator) -----	5	5	5	341-415	24,288	24,508
31	Supervising mine safety engineer -----	1	1	1	436-530	5,988	6,285
32	Assistant safety engineer (mining) -----	7	8	8	341-415	33,668	38,239
33	Assistant petroleum safety engineer -----	6.6	7	7	341-415	34,348	34,700
34	Supervising construction safety						
35	engineer -----	1	1	1	436-530	6,360	6,360
36	Assistant safety engineer (construc-						
37	tion) -----	8.7	11	11	341-415	47,456	52,195
38	Supervising industrial safety engineer -----	1	1	1	436-530	6,360	6,360
39	Assistant safety engineer (industrial) -----	39.7	44	44	341-415	194,196	212,213
40	Industrial safety inspector -----	2.7	7	7	295-358	14,068	27,108
41	Junior mechanical engineer -----	1	—	—	281-341	3,395	—
42	Junior safety engineer -----	10.5	—	—	281-341	35,182	—
43	Assistant logging and lumbering safety						
44	engineer -----	1	1	1	341-415	4,980	4,980
45	Supervising safety engineer (Educa-						
46	tional Section) -----	1	1	1	436-530	5,726	6,012
47	Editorial aid -----	1	1	1	231-281	2,976	3,125
48	Editorial assistant -----	1	1	1	310-376	3,900	4,092
49	Supervising clerk, grade 1 -----	2	2	2	268-325	7,165	7,470
50	Senior stenographer-clerk -----	3	3	3	231-281	10,116	10,116
51	Intermediate stenographer-clerk -----	9	9	9	200-243	24,565	25,285
52	Senior typist-clerk -----	4.5	4	4	220-268	12,683	12,851
53	Intermediate typist-clerk -----	9	10	10	190-231	25,038	25,936
54	Junior typist-clerk -----	—	1	1	170-210	1,904	2,150
55	Intermediate file clerk -----	2	2	2	190-231	5,544	5,544
56	Tabulating machine operator -----	—	0.3	—	210-255	924	—
57	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
58	Junior clerk -----	2	1	1	170-210	2,656	2,520
59	Senior information clerk -----	1	1	1	220-268	3,216	3,216
60	Key punch operator, grade 2 -----	2	1.3	—	190-231	3,040	—
61	Member, Industrial Safety Board (4)						
62	per diem -----	—	—	—	(860)	2,780	2,780
63	Temporary help -----	(1.2)	(0.5)	(0.5)	(2,459)	1,000	1,000
64							
65	Totals, Positions Now Authorized -----	157.5	164.6	163	\$677,030	\$722,586	\$736,351
66	Proposed New Positions:						
67	Assistant safety engineer -----	—	—	7	341-415	—	28,644
68	Junior typist-clerk -----	—	—	1	170-210	—	2,040
69	Intermediate typist clerk -----	—	—	2	190-231	—	4,560
70	Supervising tabulating machine oper-						
71	ator (part time) -----	—	—	0.1 ^b	243-295	—	295
72	Key punch operator, grade 2 (part						
73	time) -----	—	—	0.5 ^c	190-231	—	950
74	Estimated salary savings -----	—	—3	—6	—	—15,000	—30,000
75							
76	Totals, Salaries and Wages -----	157.5	161.6	167.6	\$677,030	\$707,586	\$742,840

^b One position requested for 1.2 months.^c Two positions requested for three months each.

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF INDUSTRIAL SAFETY—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$10,174	\$8,837	\$11,173
6	Printing				5,605	9,784	8,955
7	Printing—California Safety News				3,640	3,650	3,720
8	Telephone and Telegraph:						
9	Exchange charges				4,928	4,883	4,960
10	Long distance toll charges				1,358	600	890
11	Telegraph and teletype				539	800	1,000
12	Postage				4,043	5,000	5,000
13	Freight, cartage, and express				491	546	595
14	Traveling				51,733	50,025	60,000
15	Automobile—mileage				585	4,374	5,054
16	Automobile—operation				42,447	43,180	45,760
17	Fair exhibits				25	250	250
18	Rent—tabulating equipment				1,300	1,710	960
19							
20	Totals, Operating Expenses				\$126,868	\$133,639	\$148,317
21							
22	EQUIPMENT						
23	Office—replacement				\$2,493	\$1,708	\$1,899
24	Office—additional				3,772	5,178	4,399
25	Automobile—replacement				13,654	13,700	8,595
26	Automobile—additional				150	401	5,175
27							
28	Totals, Equipment				\$20,069	\$20,987	\$20,068
29							
30	Totals, Division of Industrial Safety				\$823,967	\$862,212	\$911,225
31							
32							
33	DIVISION OF INDUSTRIAL WELFARE						
34							
35	Analysis						
36							
37	The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating						
38	to minimum wages, the Eight Hour Law for Women, the Weight Lifting and Seating Law for Women, the Industrial Homework						
39	Act, etc. The work program consists of making inspection of establishments employing women and minors, issuing citations and						
40	holding hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.						
41	No program changes are contemplated. One clerical position has been added because of increased work load in the Los Angeles area.						
42							
43	SALARIES AND WAGES						
44	Commissioner (5) per diem	-	-	-		\$1,000	\$1,000
45	Chief	1	1	1	613-745	8,940	8,940
46	Assistant to the chief	1	1	1	415-505	6,060	6,060
47	Secretary and area supervisor	1	1	1	358-436	5,232	5,232
48	Industrial welfare agent	21	21	21	325-395	97,204	98,376
49	Senior account clerk	1	1	1	231-281	3,372	3,372
50	Senior pay roll auditor	2	2	2	255-310	7,176	7,350
51	Secretary to chief	1	1	1	268-325	3,900	3,900
52	Senior stenographer-clerk	5.6	5	5	231-281	16,860	16,860
53	Intermediate stenographer-clerk	8.1	9	9	200-243	24,282	24,904
54	Senior typist-clerk	1	1	1	220-268	3,216	3,216
55	Intermediate clerk	1	1	1	190-231	2,772	2,772
56	Temporary help	-	(0.1)	(0.1)	(136)	150	150
57							
58	Totals, Positions Now Authorized	43.7	44	44	\$176,539	\$180,164	\$182,132
59	Proposed New Position:						
60	Intermediate typist-clerk	-	-	1	190-231	-	2,280
61	Estimated salary savings	-	-0.5	-1.1	-	-2,000	-4,417
62							
63	Totals, Salaries and Wages	43.7	43.5	43.9	\$176,539	\$178,164	\$179,995
64							
65	OPERATING EXPENSES						
66	Office				\$1,712	\$1,655	\$1,725
67	Printing				1,388	1,832	1,578
68	Telephone and Telegraph:						
69	Exchange charges				3,977	4,300	4,300
70	Long distance toll charges				867	500	500
71	Telegraph and teletype				48	300	300
72	Postage				1,578	1,700	1,750
73	Freight, cartage, and express				100	121	145
74	Traveling				12,601	13,000	13,000
75	Automobile—mileage				1,766	1,690	1,690
76	Automobile—operation				5,242	6,074	6,442
77							
78	Totals, Operating Expenses				\$29,279	\$31,172	\$31,430
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$1,198	\$396	\$635
4	Office—additional -----				473	601	1,284
5	Automobile—replacement -----				4,634	—	—
6	Automobile—additional -----				141	1,475	75
7	Totals, Equipment -----				\$6,446	\$2,472	\$1,994
8	Totals, Division of Industrial Welfare -----				\$212,264	\$211,808	\$213,419
9	DIVISION OF LABOR LAW ENFORCEMENT						
10	Analysis						
11	Responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among						
12	these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, laws relating to ventila-						
13	tion and sanitary conditions of places of employment, weekly day of rest law, public works law, etc.						
14	The major increases in the budget are due to the addition of three special investigators and three clerical positions. The special investiga-						
15	tors are required in order to adequately control the activities of farm labor contractors. Two junior stenographer-clerks are requested						
16	for assignment in the Fresno and Long Beach office because of increased work load. One account clerk is requested for the Los Angeles						
17	office because of the increased complaint load in that area. Operating expenses have been increased in accordance with the above						
18	personnel increases, and the necessary complement of equipment has been provided.						
19	SALARIES AND WAGES						
20	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
21	Assistant labor commissioner -----	1	1	1	481-584	6,924	7,008
22	Supervising deputy labor commissioner -----	2	3	3	415-505	17,100	17,352
23	Deputy labor commissioner -----	33	34	34	358-436	171,701	174,475
24	Attorney -----	5.9	6	6	481-584	41,400	41,712
25	Employment complaint investigator -----	1	1	1	281-341	4,092	4,092
26	Special investigator -----	0.8	1	1	295-358	3,675	3,855
27	Senior information clerk -----	3	3	3	220-268	9,648	9,648
28	Senior stenographer-clerk -----	7	7	7	231-281	23,552	23,604
29	Intermediate stenographer-clerk -----	23.5	23.1	23	200-243	62,639	63,991
30	Senior legal stenographer -----	4.5	5	5	231-281	16,860	16,860
31	Intermediate legal stenographer -----	0.2	—	—	200-243	—	—
32	Intermediate account clerk -----	2.9	3	3	190-231	7,762	8,002
33	Intermediate typist-clerk -----	2	2	2	190-231	4,830	5,070
34	Intermediate clerk -----	2	2	2	190-231	5,342	5,467
35	Intermediate information clerk -----	1	1	1	190-231	2,500	2,620
36	Senior account clerk -----	1.8	2	2	231-281	6,348	6,497
37	Senior clerk -----	1	1	1	220-268	3,216	3,216
38	Junior typist-clerk -----	1	1	1	170-210	2,230	2,350
39	Junior stenographer-clerk -----	1.8	2	2	180-220	4,460	4,700
40	Intermediate stenographer-clerk -----	—	1	1	180-243	2,380	2,500
41	Senior typist-clerk -----	—	0.9	1	220-268	3,048	3,203
42	Temporary help -----	(0.8)	(1)	(0.6)	(1,907.61)	2,400	1,500
43	Totals, Positions Now Authorized -----	96.4	101	101	\$384,012	\$411,047	\$416,662
44	Proposed New Positions:						
45	Special investigator -----	—	—	3	295-358	—	10,620
46	Junior stenographer-clerk -----	—	—	2	180-220	—	4,320
47	Junior account clerk -----	—	—	1	170-210	—	2,280
48	Estimated salary savings -----	—	—1.2	—2.8	—	—4,000	—11,305
49	Totals, Salaries and Wages -----	96.4	99.8	104.2	\$384,012	\$407,047	\$422,577
50	OPERATING EXPENSES						
51	Office -----				\$5,244	\$5,710	\$6,510
52	Printing -----				4,499	5,900	6,180
53	Telephone and Telegraph:						
54	Exchange charges -----				5,561	6,000	6,200
55	Long distance toll charges -----				2,318	1,636	1,160
56	Telegraph and teletype -----				160	600	800
57	Postage -----				6,379	7,815	8,010
58	Freight, cartage, and express -----				441	420	420
59	Traveling -----				10,634	14,000	17,100
60	Automobile—mileage -----				1,851	1,929	1,400
61	Automobile—operation -----				9,626	10,528	11,660
62	Totals, Operating Expenses -----				\$46,713	\$54,538	\$59,440
63	EQUIPMENT						
64	Office—replacement -----				\$2,317	\$895	\$2,012
65	Office—additional -----				792	4,528	4,003
66	Automobile—replacement -----				4,397	1,200	2,610
67	Automobile—additional -----				26	1,500	4,925
68	Totals, Equipment -----				\$7,532	\$8,123	\$13,550
69	Totals, Division of Labor Law Enforcement -----				\$438,257	\$469,708	\$495,567

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF LABOR STATISTICS AND RESEARCH						
2	Analysis						
3	Collects and compiles facts and statistics relative to the condition of labor in the State. The division publishes monthly statistics						
4	employment and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian emplo						
5	ment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor Statisti						
6	in the collection and presentation of this data. The division also makes other studies and investigations in the field of industrial rel						
7	tions as may be required.						
8	No major program changes are requested in this budget. One intermediate account clerk is requested because of increased work loa						
9	connected with the analysis of union labor contracts. The number of these contracts to be analyzed has increased from 1,241						
10	1948 to 1,694 in 1950, an increase of more than 36 percent. A part time supervising tabulating machine operator is requested						
11	more fully utilize tabulating equipment and thereby eliminate existing bottlenecks and backlog. One intermediate typist-clerk						
12	requested because of increased typing work throughout the division.						
13	SALARIES AND WAGES						
14	Chief	1	1	1	\$618-745	\$8,940	\$8,940
15	Senior statistician	1	1	1	481-584	6,568	6,896
16	Associate statistician	2	2	2	395-481	10,772	11,314
17	Assistant statistician	1	1	1	325-395	4,607	4,740
18	Assistant socio-economic research						
19	technician	3	3	3	325-395	12,956	13,426
20	Junior research technician	3.8	4	4	268-325	13,720	14,395
21	Research assistant	0.9	2	2	231-281	5,556	5,844
22	Supervising account clerk, grade 1	2	2	2	281-341	8,088	8,184
23	Senior account clerk	1.9	2	2	231-281	6,147	6,450
24	Intermediate account clerk	8.1	9	9	190-231	22,804	23,660
25	Senior stenographer-clerk	1	1	1	231-281	2,940	3,086
26	Intermediate stenographer-clerk	2	2	2	200-243	5,270	5,532
27	Intermediate typist-clerk	4.8	5	5	190-231	12,704	13,064
28	Senior typist-clerk	1.3	2	2	220-268	5,933	6,168
29	Intermediate clerk	4.8	4	4	190-231	10,511	10,796
30	Junior clerk	3	3	3	170-210	6,760	7,000
31	Key punch operator, grade 2	5.5	7	7	190-231	17,370	18,223
32	Intermediate office appliance operator	1	1	1	190-231	2,717	2,856
33	Supervising key punch operator	1	1	1	220-268	3,012	3,164
34	Temporary help	(0.4)	(0.3)	(-)	1,282	800	700
35	Totals, Positions Now Authorized	49.1	53	53	\$152,364	\$168,175	\$174,438
36	Proposed New Positions:						
37	Intermediate account clerk	-	-	1	190-231	-	2,280
38	Intermediate typist-clerk	-	-	1	190-231	-	2,280
39	Supervising tabulating machine						
40	operator (part time)	-	-	0.3	243-295	-	870
41	Estimated salary savings	-	-0.9	-2	-	-3,000	-6,200
42	Totals, Salaries and Wages	49.1	52.1	53.3	\$152,364	\$165,175	\$173,668
43	OPERATING EXPENSES						
44	Office				\$5,609	\$5,854	\$6,275
45	Printing				6,011	10,200	8,317
46	Telephone and Telegraph:						
47	Exchange charges				1,725	1,800	1,800
48	Long distance toll charges				181	100	100
49	Telegraph and teletype				100	115	125
50	Postage				3,674	3,900	4,200
51	Freight, cartage, and express				358	440	440
52	Traveling				1,498	1,500	1,900
53	Automobile—operation				1,181	603	603
54	Rent—tabulating equipment				7,105	7,762	8,242
55	Totals, Operating Expenses				\$27,442	\$32,274	\$32,002
56	EQUIPMENT						
57	Office—replacement				-	\$1,345	\$1,498
58	Office—additional				\$3,223	2,815	2,153
59	Automobile—replacement				-	-	1,285
60	Totals, Equipment				\$3,223	\$4,160	\$4,936
61	Totals, Division of Labor Statistics and Research				\$183,029	\$201,609	\$210,606

DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized-----	757.9	767.2	764.3	\$3,138,114	\$3,248,319	\$3,308,804	1950-51
6	Proposed new positions-----	-	-	33.9	-	-	114,267	\$60,485
7	Estimated salary savings-----	-	-9.5	-25	-	-42,900	-100,114	114,267
8								57,214
9	Totals, Salaries and Wages-----	757.9	757.7	773.2	\$3,138,114	\$3,205,419	\$3,322,957	\$117,538
10	Operating expenses-----				692,673	735,599	777,980	42,381
11	Equipment-----				70,504	54,513	72,869	18,356
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,901,291	\$3,995,531	\$4,173,806	\$178,275
14								
15	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
16	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
17								
18								
19								
20	PAYMENTS FOR ADDITIONAL WORKMEN'S COMPENSA-							
21	TION FOR SUBSEQUENT INJURIES							
22								
23	Analysis							
24								
25	This fund provides for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a							
26	previous permanent disability.							
27	The budget for the 1951-52 year is based upon a statistical projection of expenditures in prior years.							
28								
29	OPERATING EXPENSES							
30	Compensation insurance claims-----				\$41,918	\$64,000	\$87,000	
31								
32								
33	COST OF LIVING SURVEY							
34								
35	Analysis							
36								
37	This project was authorized by the 1950 Legislature for the purpose of investigating the cost of proper living for women and minors.							
38	This study will be completed during the current year.							
39								
40	SALARIES AND WAGES				SALARY RANGE			
41	Intermediate typist-clerk-----	-	0.5	-	\$190-231	\$1,140	-	
42	Senior statistician-----	-	0.8	-	481-584	4,329	-	
43	Junior research technician-----	-	0.5	-	268-325	1,340	-	
44	Intermediate account clerk-----	-	0.2	-	190-231	380	-	
45								
46	Totals, Salaries and Wages-----	-	2	-	-	\$7,189	-	
47								
48	OPERATING EXPENSES							
49	Office-----				-	\$390	-	
50	Postage-----				-	46	-	
51	Travel-----				-	1,900	-	
52	Automobile—operation-----				-	100	-	
53								
54	Totals, Operating Expenses-----				-	\$2,436	-	
55								
56	EQUIPMENT							
57	Office—additional-----				-	\$100	-	
58								
59	Totals, Cost of Living Survey-----				-	\$9,725	-	
60								
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DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	GENERAL FUND			
4	Departmental Administration :			
5	Miscellaneous -----	\$239	\$50	\$50
6	Division of Housing :			
7	Auto court or resort permit fees -----	6,950	8,000	8,000
8	Auto court or resort additional construction fees -----	860	1,000	1,000
9	Auto and trailer parks permit fees -----	7,925	8,500	8,500
10	Auto and trailer parks additional construction fees -----	958	1,500	1,500
11	Transfer of ownership fees -----	6,940	7,000	7,000
12				
13	Totals -----	\$23,633	\$26,000	\$26,000
14	Division of Industrial Safety :			
15	Elevator inspection fees -----	\$7,615	\$8,000	\$8,000
16	Boiler inspection fees -----	20,691	22,000	22,000
17	Forms and publications -----	187	150	150
18	Transcript of public hearings -----	204	-	-
19				
20	Totals -----	\$28,697	\$30,150	\$30,150
21	Division of Industrial Accidents :			
22	Testimony fees -----	\$10,565	\$10,000	\$10,000
23	Division of Industrial Welfare :			
24	Industrial homework fees -----	6,800	7,500	7,500
25	Division of Labor Law Enforcement :			
26	Employment agency license fees -----	104,715	105,000	105,000
27	Civil penalties -----	2,789	1,500	1,500
28	State labor laws -----	1,448	1,000	1,000
29				
30	Totals -----	\$108,952	\$107,500	\$107,500
31				
32	Grand Totals -----	\$178,886	\$181,200	\$181,200
33				
34	FEDERAL AID FUNDS			
35				
36				
37	Grants from Veterans Administration for administration of appren-			
38	ticeship training programs -----	\$190,365	\$168,400	\$113,559
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OFFICE OF FIRE MARSHAL

enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: General fire prevention, hospital inspections, Flammable Materials Act enforcement, schools and night clubs, inspections of state institutions.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriations	\$242,003	\$243,657	\$244,675	
8	Allocations from Emergency Fund	4,247	-	-	
9	Allocations from Salary Increase Fund	3,926	-	-	
10					
11	Total Available	\$250,176	\$243,657	\$244,675	
12	Unexpended balance, estimated savings	-8,326	-1,657	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$241,850	\$242,000	\$244,675	\$2,675 (1.1%)
15					
16	SURVEY OF LIQUEFIED PETROLEUM GAS				
17	Allocation from Emergency Fund	\$2,260	-	-	
18	Unexpended balance, estimated savings	-1,225	-	-	
19					
20	TOTAL EXPENDITURES, SURVEY OF LIQUEFIED				
21	PETROLEUM GAS	\$1,035	-	-	
22					
23	TOTAL EXPENDITURES	\$242,885	\$242,000	\$244,675	\$2,675 (1.1%)
24					

GENERAL ANALYSIS

26					
27					
28	Number of positions	44.3	44.4	44.7	0.3
29					
30					
31	This budget contemplates no change in program. The changes in the expenditure categories are not major, those of any significance follow:				
32					
33					
34	SALARIES AND WAGES: The increase of \$1,209 is due to anticipated fuller employment in existing positions.				
35					
36	OPERATING EXPENSES: The decrease of \$895 is accounted for principally by a decrease of \$1,005 in printing as stock on hand will last through budgeted year.				
37					
38					
39	EQUIPMENT: The amount of \$4,369 is due primarily to:				
40	(a) Additional office (\$199) and laboratory additional (\$225) equipment for technical and fire testing.				
41	(b) Replacement, office equipment (\$200) for fire prevention films and (\$450) for motion picture projector and speaker to replace machine 12 years old.				
42	(c) Replacement of three automobiles (\$3,295) which will attain 100,000 miles in 1951-52.				
43					
44					

The following is a functional analysis of the agency's expenditures for comparative years:

45	Private mental hospital inspections	\$3,144	\$3,146	\$3,181	\$35
46	Welfare institution inspections	18,864	18,876	19,084	208
47	Private hospital inspections	29,989	30,008	30,340	332
48	Places of public assemblage and night club inspections	25,394	25,410	25,691	281
49	Dry cleaning plant inspections	42,808	42,834	43,307	473
50	Dry cleaning shop inspections	8,949	8,954	9,053	99
51	Public and private school inspections	31,441	31,460	31,808	348
52	State institution and building inspections	25,152	25,168	25,446	278
53	Flame retardants, flammable fabrics, and laboratory testing	28,538	28,556	28,872	316
54	Other fire prevention	27,571	27,588	27,893	305
55					
56	Total Expenditures for Support	\$241,850	\$242,000	\$244,675	\$2,675
57	Other Current Expenses:				
58	Survey of liquefied petroleum gas	\$1,035	-	-	-
59					
60					
61	TOTAL GENERAL FUND EXPENDITURES	\$242,885	\$242,000	\$244,675	\$2,675

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
63							
64							
65							
66							
67	SALARIES AND WAGES						
68	Administration:						
69	State Fire Marshal	1	1	1	\$833.33	\$10,000	\$10,000
70	Administrative assistant	1	1	1	415-505	6,060	6,060
71	Fire prevention engineers	2	2	2	415-505	12,120	12,120
72	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
73	Bookkeeper, grade 2	1	1	1	268-325	3,795	3,900
74	Senior stenographer-clerk	2	2	2	231-281	6,692	6,744
75	Intermediate stenographer-clerk	7	7	7	200-241	18,746	19,329
76	Intermediate typist-clerk	2	2	2	190-231	4,940	5,189
77	Temporary help	(0.2)	(0.4)	(0.4)	(495)	1,000	1,000
78							
79							
80							

OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Investigations:				SALARY RANGE		
3	Deputy state fire marshal, grade 3--	3.1	3	3	\$376-458	\$16,203	\$16,666
4	Deputy state fire marshal, grade 2--	12.6	13	13	310-376	56,475	57,604
5	Deputy state fire marshal, grade 1--	6.6	7	7	281-341	25,925	27,200
6	Laboratory:						
7	Deputy state fire marshal, grade 3--	1	1	1	376-458	5,190	5,452
8	Deputy state fire marshal, grade 2--	1	1	1	310-376	3,996	4,194
9	Assistant public health chemist	—	1	1	325-395	4,607	4,740
10	Assistant industrial hygiene chemist	1	—	—	325-395	—	—
11	Intermediate stenographer-clerk	2	2	2	200-243	5,168	5,428
12							
13	Totals, Positions Now Authorized	44.3	45	45	\$177,029	\$184,817	\$189,526
14	Estimated salary savings-----	—	—0.6	—0.3	—	—2,400	—5,900
15							
16	Totals, Salaries and Wages-----	44.3	44.4	44.7	\$177,029	\$182,417	\$183,626
17							
18	OPERATING EXPENSES						
19	Office-----				\$2,453	\$2,450	\$2,650
20	Printing-----				2,645	2,455	1,450
21	Telephone and telegraph-----				4,890	4,590	4,590
22	Postage-----				2,285	2,300	2,300
23	Freight, cartage, and express-----				108	100	100
24	Traveling-----				15,917	16,000	16,000
25	Fire Advisory Board-----				662	1,300	1,300
26	Automobile—mileage-----				537	300	300
27	Automobile—operation-----				13,291	13,750	13,900
28	Rent-----				13,618	13,780	13,940
29	Moving expense-----				—	400	—
30	Laboratory-----				145	150	150
31							
32	Totals, Operating Expenses-----				\$56,551	\$57,575	\$56,680
33							
34	EQUIPMENT						
35	Office—additional-----				\$1,615	\$1,376	\$199
36	Office—replacement-----				664	332	650
37	Automobile—replacement-----				5,557	—	3,295
38	Laboratory—additional-----				434	300	225
39							
40	Totals, Equipment-----				\$8,270	\$2,008	\$4,369
41							
42	OTHER CURRENT EXPENSES						
43	DETAIL						
44							
45							
46							
47	SURVEY FOR STUDY AND HANDLING OF LIQUEFIED						
48	PETROLEUM GAS, AUTHORIZED BY CHAPTER 191,						
49	STATUTES OF 1949						
50							
51	Salaries and Wages-----				\$1,000	—	—
52	Operating Expenses-----				35	—	—
53							
54	TOTAL EXPENDITURES-----				\$1,035	—	—
55							
56	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
57					1949-50	1950-51	1951-52
58							
59							
60							
61	GENERAL FUND						
62							
63	Flammable materials registration fees and miscellaneous income--				\$10,040	\$10,040	\$10,040
64							
65							
66							
67							
68							
69							
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Department of Investment

DIVISION OF BANKING

Examines and supervises operating banks, grants or denies bank or branch applications, and liquidates closed banks. Passes on legality of investments for savings banks and examines court and private trusts.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Banking Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$268,753	\$251,890	\$277,048	
6	Allocations from Salary Increase Fund -----	7,271	-	-	
7	Total Available -----	\$276,024	\$251,890	\$277,048	
8	Unexpended balance, estimated savings -----	46,776	3,618	-	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$229,248	\$248,272	\$277,048	\$28,776
10	Contributions to State Employees' Retirement Fund -----	11,631	13,782	15,204	1,422
11	TOTAL EXPENDITURES -----	\$240,879	\$262,054	\$292,252	\$30,198 (11.5%)

GENERAL ANALYSIS

Number of positions ----- 33.5 36.7 40.8 4.1

Provision is made for continuation of the existing level of service with the additional provision for expanding the present examination program to include examinations of private trust business in accordance with Section 1583 of the Banking Code as enacted by the Legislature in 1949.

SALARIES AND WAGES: The increase of \$17,769 results primarily from the provision for (a) three additional bank examiner positions at a cost of \$14,556 for the examination of private trusts, and (b) fuller employment in existing positions during the 1951-52 Fiscal Year as compared with the 1950-51 Fiscal Year.

OPERATING EXPENSES: The increase of \$9,007 is due principally to the provision for examination of private trusts. Price increases are responsible for minor increases and additional printing expense is due to the publication of a supplement to the Banking Code and the biennial list of 10-year unclaimed deposits.

EQUIPMENT: The amount of \$4,508 provides for replacement of worn-out and obsolete equipment in the amount of \$1,911; furniture and typewriter for one stenographer who is currently using borrowed equipment in the amount of \$317; legal and technical books at a cost of \$250; other miscellaneous equipment items in the amount of \$405; and an additional automobile at a cost of \$1,625 to provide transportation for the three additional bank examiners.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Superintendent of banks -----	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent of banks -----	1	1	1	833.33	10,000	10,000
Bond certification officer -----	1	1	1	436-530	5,611	5,892
Supervising clerk, grade 1 -----	1	1	1	268-325	3,825	3,900
Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
Intermediate stenographer-clerk -----	1	1	1	200-243	2,856	2,916
Intermediate typist-clerk -----	2.6	3	3	190-231	8,034	8,154
Senior account clerk -----	1	1	1	231-281	3,372	3,372
Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
Junior clerk -----	0.5	1	1	170-210	2,340	2,460
Totals, Positions Now Authorized -----	12.1	13	13	\$57,429	\$60,554	\$61,210
Estimated salary savings -----	-	-0.3	-0.2	-	-600	-1,050
Totals, Salaries and Wages -----	12.1	12.7	12.8	\$57,429	\$59,954	\$60,160

OPERATING EXPENSES

Office -----	\$2,732	\$2,800	\$3,477
Printing -----	7,730	4,755	7,415
Telephone and Telegraph:			
Exchange charges -----	1,032	1,050	1,050
Long distance toll charges -----	413	400	400
Telegraph and teletype -----	30	40	40
Postage -----	1,865	1,400	1,500
Freight, cartage, and express -----	129	100	100
Traveling -----	3,749	4,500	4,500
Automobile—operation -----	1,703	1,790	2,200
Automobile—mileage -----	18	25	25
Rent—building space -----	13,944	13,944	13,944
Pro rata Personnel Board's services -----	1,194	1,685	1,845
Totals, Operating Expenses -----	\$34,539	\$32,489	\$36,496

DIVISION OF BANKING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ADMINISTRATION—Continued							
4	EQUIPMENT							
5	Office—replacement				\$290	\$996	\$1,911	
6	Office—additional				759	325	972	
7	Automobile—replacement				39	1,187	—	
8	Automobile—additional				—	—	1,625	
10	Totals, Equipment				\$1,088	\$2,508	\$4,508	
12	Totals, Administration				\$93,056	\$94,951	\$101,164	
14	ENFORCEMENT OF BANKING LAWS							
16	SALARIES AND WAGES							
17	Chief bank examiner	1	2	2	\$530-644	\$14,088	\$14,374	
18	Senior bank examiner	10	10	10	436-530	63,525	63,600	
19	Semi senior bank examiner	7	8	8	341-415	36,061	37,357	
20	Junior bank examiner	3.4	6	6	268-325	19,647	20,597	
22	Totals, Positions Now Authorized	21.4	26	26	\$113,061	\$133,321	\$135,928	
23	Proposed New Positions:							
24	Senior bank examiner (to June 30,							
25	1952)	—	—	2	436-530	—	10,464	
26	Semi senior bank examiner (to June							
27	30, 1952)	—	—	1	341-415	—	4,092	
28	Estimated salary savings	—	—2	—1	—	—6,000	—5,600	
30	Totals, Salaries and Wages	21.4	24	28	\$113,061	\$127,321	\$144,884	
32	OPERATING EXPENSES							
33	Traveling				\$23,131	\$25,000	\$30,000	
34	Appraisals of real property				—	1,000	1,000	
36	Totals, Operating Expenses				\$23,131	\$26,000	\$31,000	
38	Totals, Enforcement of Banking Laws				\$136,192	\$153,321	\$175,884	
42	RECAPITULATION BY OBJECT							
43	Salaries and Wages:							CHANGE FROM
44	Positions now authorized	33.5	39	39	\$170,490	\$193,875	\$197,138	1950-51
45	Proposed new positions	—	—	3	—	—	14,556	\$3,263
46	Estimated salary savings	—	—2.3	—1.2	—	—6,600	—6,650	14,556
48	Totals, Salaries and Wages	33.5	36.7	40.8	\$170,490	\$187,275	\$205,044	—50
49	Operating expenses				57,670	58,489	67,496	\$17,769
50	Equipment				1,088	2,508	4,508	9,007
52	TOTAL EXPENDITURES FOR SUPPORT				\$229,248	\$248,272	\$277,048	2,000
54								\$28,776
56	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
58	STATE BANKING FUND							
61	Unbudgeted surplus, July 1				\$528,744	\$553,965	\$569,373	
62	Revenues: Bank assessments, license fees, and other miscellaneous							
63	revenue				266,100	277,462	279,550	
65	Total Resources				\$794,844	\$831,427	\$848,923	
66	Less Expenditures:							
67	Support				\$229,248	\$248,272	\$277,048	
68	Contributions to State Employees' Retirement Fund				11,631	13,782	15,204	
70	Total Expenditures				\$240,879	\$262,054	\$292,252	
72	Unbudgeted Surplus, June 30				\$553,965	\$569,373	\$556,671	

Department of Investment

DIVISION OF BUILDING AND LOAN

Administers the Building and Loan Association Act and other laws relating to the organization, operation, consolidation and liquidation of building and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the business and affairs of each state-licensed association annually; approves the appraisers to be used by the associations in making loans, and makes appraisal examinations of numerous properties securing loans made by such association.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Building and Loan Inspection Fund				
6					
7	SUPPORT				
8	Budget Act appropriation	\$136,239	\$139,755	\$139,879	
9	Deficiency authorizations	3,843	569	-	
10					
11	Total Available	\$140,082	\$140,324	\$139,879	
12	Unexpended balance, estimated savings	—12,877	—4,275	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT	\$127,205	\$136,049	\$139,879	\$3,830
15	Contributions to State Employees' Retirement Fund	6,649	8,306	8,464	158
16					
17	TOTAL EXPENDITURES	\$133,854	\$144,355	\$148,343	\$3,988 (2.8%)

GENERAL ANALYSIS

23	Number of positions	20.4	21.9	22.7	0.8
24					
25	Provision is made for continuation of the existing level of service with minor increases resulting from anticipated fuller employment.				
26	The following data indicates that estimated work load in 1951-52 will be at approximately the same level as was experienced during the				
27	1949-50 Fiscal Year.				
28		ACTUAL	ACTUAL	ACTUAL	ESTIMATED
29		1948	1949	1950	1951
30	Work Load:				ESTIMATED
31	Number of associations at June 30	109	110	113	115
32	Number of real estate loans (calendar year)	32,773	38,771	42,649	38,384
33					117
34	SALARIES AND WAGES: The increase of \$1,992 is due primarily to the anticipation of fuller employment in the examination division.				
35					
36	OPERATING EXPENSES: The increase of \$1,386 is due principally to the additional traveling required for a full staff of field men,				
37	plus an increase in office expense resulting from the cost of three-year premiums on surety bonds.				
38					
39	EQUIPMENT: The amount of \$913 provides for replacement of worn-out furniture and equipment plus provision for additional miscellaneous items of equipment.				
40					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

49	SALARIES AND WAGES				SALARY RANGE	
50	Chief of division	1	1	1	\$833.33	\$10,000
51	Assistant building and loan commissioner	1	1	1	530-644	7,728
52	Administrative assistant	1	1	1	341-415	4,980
53	Senior stenographer-clerk	2.4	2.5	2.5	231-281	7,885
54	Intermediate stenographer-clerk	1	1	1	200-243	2,916
55	Accountant-auditor, grade 1	1	1	1	268-325	3,645
56						3,825
57	Totals, Positions Now Authorized	7.4	7.5	7.5	\$40,906	\$37,154
58	Estimated salary savings	-	-0.1	-0.1	-	-250
59						-600
60	Totals, Salaries and Wages	7.4	7.4	7.4	\$40,906	\$36,904
61						\$36,957
62						
63	OPERATING EXPENSES					
64	Office				\$844	\$886
65	Printing				1,692	1,263
66	Telephone and Telegraph:					1,297
67	Exchange charges				1,075	1,075
68	Long distance toll charges				303	300
69	Teletype and telegraph				18	25
70	Postage				501	500
71	Traveling				4,007	4,450
72						4,450
73						
74						
75						
76						
77						
78						

Department of Investment

DIVISION OF BUILDING AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Automobile—operation				\$267	\$300	\$300	
6	Rent—building space				6,709	6,709	6,709	
7	Pro rata general fiscal administration				1,439	1,403	1,500	
8	Pro rata Attorney General's services				2,000	2,000	2,000	
9	Pro rata Personnel Board's services				663	934	952	
10								
11	Totals, Operating Expenses				\$19,518	\$19,845	\$20,376	
12								
13	EQUIPMENT							
14	Office—replacement				\$43	—	\$573	
15	Office—additional				615	\$461	340	
16								
17	Totals, Equipment				\$658	\$461	\$913	
18								
19	Totals, Administration				\$61,082	\$57,210	\$58,246	
20								
21								
22	EXAMINATION							
23								
24	SALARIES AND WAGES							
25	Supervising building and loan examiner	1	1	1	\$436-530	\$6,360	\$6,360	
26	Senior building and loan examiner	2.6	3	3	395-481	15,513	15,986	
27	Semisenior building and loan examiner	3	3	3	325-395	13,244	13,669	
28	Semisenior accountant	0.6	1	1	325-395	4,012	4,211	
29	Accountant-auditor, grade 1	0.9	2	2	268-325	6,432	6,718	
30	Senior building and loan appraiser	3.3	4	4	376-458	19,318	20,295	
31	Junior building and loan appraiser	0.1	—	—	268-325	—	—	
32	Senior stenographer-clerk	0.5	0.5	0.5	231-281	1,621	1,700	
33	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916	
34								
35	Totals, Positions Now Authorized	13	15.5	15.5	\$55,605	\$69,416	\$71,855	
36	Estimated salary savings	—	—1	—0.2	—	—2,500	—3,000	
37								
38	Totals, Salaries and Wages	13	14.5	15.3	\$55,605	\$66,916	\$68,855	
39								
40	OPERATING EXPENSES							
41	Traveling				\$7,638	\$9,100	\$9,800	
42	Automobile—mileage				1,348	660	660	
43	Automobile—operation				1,532	2,163	2,318	
44								
45	Totals, Operating Expenses				\$10,518	\$11,923	\$12,778	
46								
47	Totals, Examination				\$66,123	\$78,839	\$81,633	
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1950-51
53	Positions now authorized	20.4	23	23	\$96,511	\$106,570	\$109,412	\$2,842
54	Estimated salary savings	—	—1.1	—0.3	—	—2,750	—3,600	—850
55								
56	Totals, Salaries and Wages	20.4	21.9	22.7	\$96,511	\$103,820	\$105,812	\$1,992
57	Operating expenses				30,036	31,768	33,154	1,386
58	Equipment				658	461	913	452
59								
60	TOTAL EXPENDITURES FOR SUPPORT				\$127,205	\$136,049	\$139,879	\$3,830
61								
62								
63	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
64					1949-50	1950-51	1951-52	
65								
66								
67	BUILDING AND LOAN INSPECTION FUND							
68								
69	Unbudgeted surplus, July 1				\$83,553	\$109,149	\$135,044	
70	Revenues: License and filing fees, and miscellaneous				159,450	170,250	177,000	
71								
72	Total Resources				\$243,003	\$279,399	\$312,044	
73	Less Expenditures:							
74	Support				\$127,205	\$136,049	\$139,879	
75	Contributions to State Employees' Retirement Fund				6,649	8,306	8,464	
76								
77	Total Expenditures				\$133,854	\$144,355	\$148,343	
78								
79	Unbudgeted Surplus, June 30				\$109,149	\$135,044	\$163,701	
80								
81								
82								
83								
84								
85								
86								

Department of Investment

DIVISION OF CORPORATIONS

regulates the issuance of corporate securities; prevents fraud and usury in the operation of personal property and small loan companies; regulates credit unions, check sellers and cashers, and retirement systems; and licenses security agents, brokers and investment counsel.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$605,367	\$633,230	\$631,497	
6	Allocations from Emergency Fund	1,700	—	—	
7	Allocations from Salary Increase Fund	17,702	—	—	
8	Total Available	\$624,769	\$633,230	\$631,497	
9	Unexpended balance, estimated savings	—26,443	—10,472	—	
10	TOTAL EXPENDITURES FOR SUPPORT	\$598,326	\$622,758	\$631,497	\$8,739 (1.4%)

GENERAL ANALYSIS

11	Number of positions	121.7	125.9	127.5	1.6
12	Provision is made for continuation of the existing level of service with minor increases due to increased work load.				
13	SALARIES AND WAGES: The increase of \$5,586 is due primarily to the provision for the following new positions:				
14	1 Accountant auditor, grade 1, which is required because of increases in the number of licensees whose records must				
15	must be examined.				
16	Additional temporary help in the administration division to assist during periods of peak load in the processing of securities				
17	held in escrow by the Commissioner of Corporations.				
18	OPERATING EXPENSES: The increase of \$2,970 is primarily due to increased work load. The increase of \$730 in printing is due				
19	to increased prices and reprinting of laws pertaining to this division in which changes are anticipated.				
20	EQUIPMENT: The amount of \$8,726 includes provision for replacement of worn-out furniture and equipment in the amount of \$2,979;				
21	furniture for the new position at a cost of \$132; filing equipment for expansion at a cost of \$3,749; legal and reference books and				
22	bookcases in the amount of \$551; replacement of one automobile in the amount of \$945; and other items of equipment in the amount				
23	of \$370.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Chief of division	1	1	1	\$833.33	\$10,000	\$10,000	
Chief assistant commissioner	0.2	1	1	613-745	7,356	7,728	
Assistant commissioner	1	1	1	556-676	8,112	8,112	
Assistant commissioner—administra- tive	1	1	1	556-676	8,112	8,112	
Supervising clerk, grade 1	2	2	2	268-325	7,530	7,710	
Senior clerk	2	2	2	220-268	6,432	6,432	
Intermediate account clerk	1	1	1	190-231	2,400	2,520	
Senior stenographer-clerk	3	3	3	231-281	9,856	10,012	
Intermediate stenographer-clerk	4	4	4	200-243	10,903	11,156	
Intermediate stenographer-clerk (three-fourths time)	0.8	0.8	0.8	200-243	2,187	2,187	
Intermediate clerk	2.6	4	4	190-231	10,654	10,904	
Office manager	0.5	1	1	358-436	4,740	4,980	
Bookkeeper, grade 1	1	1	1	231-281	3,307	3,372	
Senior file clerk	3	3	3	220-268	9,648	9,648	
Intermediate file clerk	4	4	4	190-231	9,970	10,459	
Junior clerk	1	1	1	170-210	2,320	2,440	
Intermediate information clerk	1.6	—	—	—	—	—	
Intermediate typist-clerk	6.5	7	7	190-231	17,392	18,123	
Temporary help	(0.3)	(0.3)	(0.5)	(133)	500	1,070	
Totals, Positions Now Authorized	36.2	37.8	37.8	\$120,457	\$131,419	\$134,965	
Estimated salary savings	—	—1	—0.5	—	—3,000	—4,476	
Totals, Salaries and Wages	36.2	36.8	37.3	\$120,457	\$128,419	\$130,489	

Department of Investment
DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$8,743	\$7,350	\$7,700
6	Printing				5,727	5,520	6,250
7	Telephone and Telegraph:						
8	Exchange charges				5,957	6,100	6,100
9	Long distance toll charges				1,758	1,800	1,800
10	Telegraph and teletype				1,227	1,250	1,250
11	Postage				3,836	4,000	4,200
12	Freight, cartage, and express				753	750	790
13	Traveling				4,675	4,700	5,300
14	Automobile—operation				5,944	6,100	6,650
15	Rent—building space				48,600	48,600	48,600
16	Refinishing office furniture				—	500	500
17							
18	Totals, Operating Expenses				\$87,220	\$86,670	\$89,140
19							
20	EQUIPMENT						
21	Office—replacement				\$4,784	\$1,736	\$2,979
22	Office—additional				6,666	5,413	4,802
23	Automobile—replacement				1,968	—	945
24	Automobile—additional				20	1,394	—
25							
26	Totals, Equipment				\$13,438	\$8,543	\$8,726
27							
28	Totals, Administration				\$221,115	\$223,632	\$228,355
29							
30							
31	APPLICATIONS, PERMITS, AND ORDERS						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Assistant commissioner	1.9	2	2	\$556-676	\$16,224	\$16,224
35	Supervising deputy commissioner	0.9	2	2	505-613	14,712	14,712
36	Deputy commissioner	15	13	13	481-584	88,842	90,068
37	Junior deputy commissioner	0.7	3	3	295-358	10,680	11,220
38	Mining and petroleum engineer	1.8	2	2	436-530	11,592	11,556
39	Hearing reporter	1	1	1	325-395	4,740	4,740
40	Supervising stenographer-clerk, grade 1	1	1	1	268-325	3,900	3,900
41	Senior stenographer-clerk	12	12	12	231-281	40,191	40,347
42	Senior stenographer-clerk						
43	(one-half time)	0.5	0.5	0.5	231-281	1,686	1,686
44	Intermediate stenographer-clerk	3.6	4	4	200-243	10,090	10,582
45	Senior clerk	3	3	3	220-268	9,648	9,648
46	Intermediate clerk	1	1	1	190-231	2,500	2,620
47	Intermediate typist-clerk	3	3	3	190-231	7,420	7,788
48	Senior typist-clerk	1	1	1	220-268	3,216	3,216
49	Temporary help	(0.2)	(0.2)	(0.2)	(296)	500	500
50							
51	Totals, Positions Now Authorized	46.4	48.5	48.5	\$214,577	\$225,941	\$229,107
52	Estimated salary savings	—	—0.8	—0.8	—	—2,400	—5,566
53							
54	Totals, Salaries and Wages	46.4	47.7	47.7	\$214,577	\$223,541	\$223,541
55							
56	OPERATING EXPENSES						
57	Traveling				\$1,049	\$1,050	\$1,050
58							
59	Totals, Applications, Permits, and Orders				\$215,626	\$224,591	\$224,591
60							
61							
62	AUDITS AND INVESTIGATIONS						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Auditor, grade 3	6.9	7	7	\$395-481	\$38,933	\$39,996
66	Auditor, grade 2	7	7	7	325-395	29,576	31,057
67	Accountant-auditor, grade 1	7.5	9	9	268-325	30,044	31,530
68	Chief investigator	1	1	1	458-556	6,672	6,672
69	Special investigator	10	10	10	295-358	40,770	41,860
70	Hearing reporter	1	1	1	325-395	4,740	4,740
71	Intermediate file clerk	0.3	1	1	190-231	2,490	2,610
72	Intermediate stenographer-clerk	1	2	2	200-243	5,316	5,436
73	Intermediate clerk	4.4	4	4	190-231	10,294	10,534
74	Temporary help	(—)	(0.2)	(0.2)	(—)	500	500
75							
76	Totals, Positions Now Authorized	39.1	42	42	\$154,669	\$169,335	\$174,935
77	Proposed New Positions:						
78	Accountant-auditor, grade 1	—	—	1	268-325	—	3,216
79	Estimated salary savings	—	—0.6	—0.5	—	—1,800	—7,100
80							
81	Totals, Salaries and Wages	39.1	41.4	42.5	\$154,669	\$167,535	\$171,051
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Department of Investment

DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	AUDITS AND INVESTIGATIONS—Continued							
2	OPERATING EXPENSES							
3	Traveling -----				\$6,916	\$7,000	\$7,500	
4	Totals, Audits and Investigations -----				\$161,585	\$174,535	\$178,551	
5	RECAPITULATION BY OBJECT							
6	Salaries and Wages:							CHANGE FROM 1950
7	Positions now authorized -----	121.7	128.3	128.3	\$489,703	\$526,695	\$539,007	\$12,312
8	Proposed new positions -----	-	-	1	-	-	3,216	3,216
9	Estimated salary savings -----	-	-2.4	-1.8	-	-7,200	-17,142	-9,942
10	Totals, Salaries and Wages -----	121.7	125.9	127.5	\$489,703	\$519,495	\$525,081	\$5,586
11	Operating expenses -----				95,185	94,720	97,690	2,970
12	Equipment -----				13,438	8,543	8,726	183
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$598,326	\$622,758	\$631,497	\$8,739
14	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
15	GENERAL FUND							
16	Corporate securities permits, certificates, examination and other fees ..				\$611,849	\$632,650	\$637,750	
17	Industrial loan administration and examination fees -----				13,702	15,750	19,000	
18	Security holders protective committee fees -----				225	250	250	
19	Credit union licenses and fees -----				20,956	22,125	24,150	
20	Small brokers' licenses and fees -----				655	900	900	
21	Personal property brokers licenses and fees -----				139,250	148,500	155,000	
22	Retirement systems licenses -----				400	500	500	
23	Check sellers and cashers licenses and fees -----				5,533	6,400	7,750	
24	Escrow licenses and fees -----				11,560	13,250	14,500	
25	Totals -----				\$804,130	\$840,325	\$859,800	

Department of Investment

DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves workmen's compensation insurance rates and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross insurance premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty, operates those that can be conserved, and liquidates those which cannot be rehabilitated.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	Insurance Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$933,078	\$1,033,042	\$988,884	
8	Deficiency authorizations-----	60,224	4,613	-	
9					
10	Total Available-----	\$993,302	\$1,037,655	\$988,884	
11	Unexpended balance, estimated savings-----	-92,285	-54,979	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$901,017	\$982,676	\$988,884	\$6,208
14	Contributions to State Employees' Retirement Fund-----	51,934	56,620	56,965	345
15					
16	TOTAL EXPENDITURES -----	\$952,951	\$1,039,296	\$1,045,849	\$6,553
17					(0.6%)
18					
19	GENERAL ANALYSIS				
20					
21	Number of positions-----	177	183	184.5	1.5
22					
23	Provision is made for continuation of the existing level of service with increases resulting from additional work load.				
24	The principal increases are due to three proposed new positions required because of increased work load in the Compliance and Legal				
25	Division. These increases are partially offset by the elimination of four part-year positions in the Conservation and Liquidation				
26	Division plus reductions in temporary help.				
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^a Transfer from Examinations Bureau, Examinations and Financial Analysis Division, July 1, 1951.

^b Transfer from Licenses Division, July 1, 1951.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION DIVISION—Continued						
3							
4	General Administration—Continued						
5							
6	OPERATING EXPENSES						
7	Office -----				\$6,405	\$3,100	\$3,250
8	Printing -----				2,684	1,834	1,900
9	Telephone and Telegraph:						
10	Exchange charges -----				1,873	2,186	2,186
11	Long distance toll charges -----				588	600	600
12	Telegraph and teletype -----				228	245	245
13	Postage -----				654	675	675
14	Freight, cartage, and express -----				887	850	800
15	Traveling -----				6,880	6,900	10,900
16	Automobile—operation -----				767	800	700
17	Rent—building space -----				11,090	12,284	12,284
18	National Association of Insurance Commissioners—annual dues -----				1,533	2,000	2,000
19	Pro rata Attorney General's services -----				17,500	25,000	25,000
20	Pro rata Personnel Board's services -----				5,507	5,777	5,814
21	Premium on bonds -----				795	795	795
22	Workmen's compensation insurance premiums -----				244	700	700
23							
24	Totals, Operating Expenses -----				\$57,635	\$63,746	\$67,849
25							
26	EQUIPMENT						
27	Office—replacement -----				\$130	\$1,102	\$2,360
28	Office—additional -----				3,678	2,246	584
29	Automobile—replacement -----				—	—	1,185
30	Library—additional -----				—	—	100
31							
32	Totals, Equipment -----				\$3,808	\$3,348	\$4,229
33							
34	Totals, General Administration -----				\$167,557	\$172,212	\$195,946
35							
36	Rate Regulation Bureau						
37							
38	SALARIES AND WAGES						
39	Chief insurance rate analyst -----	1	1	1	\$584-710	\$8,384	\$8,520
40	Supervising insurance rate analyst -----	1	1	1	530-644	6,980	7,327
41	Senior insurance rate analyst -----	2.4	3	3	395-481	15,044	15,804
42	Principal insurance rate analyst -----	0.9	2	2	481-584	11,760	12,345
43	Semisenior insurance rate analyst -----	4	4	4	325-395	16,970	17,820
44	Senior stenographer-clerk -----	0.2	1	1	231-281	2,796	2,940
45	Intermediate stenographer-clerk -----	1.8	1	1	200-243	2,430	2,550
46	Intermediate typist-clerk -----	1	1	1	190-231	2,400	2,520
47	Associate statistician -----	—	1	1	395-481	4,740	4,980
48							
49	Totals, Positions Now Authorized -----	12.3	15	15	\$54,298	\$71,504	\$74,806
50	Estimated salary savings -----	—	—1	—1	—	—5,000	—8,300
51							
52	Totals, Salaries and Wages -----	12.3	14	14	\$54,298	\$66,504	\$66,506
53							
54	OPERATING EXPENSES						
55	Office -----				\$338	\$500	\$525
56	Printing -----				42	100	100
57	Telephone and Telegraph:						
58	Telephone exchange charges -----				278	210	210
59	Long distance toll charges -----				89	90	90
60	Telegraph and teletype -----				34	35	35
61	Postage -----				393	300	300
62	Traveling -----				3,792	15,000	15,000
63	Automobile—mileage -----				122	650	650
64	Rent—building space -----				3,365	3,205	3,205
65							
66	Totals, Operating Expenses -----				\$8,453	\$20,090	\$20,115
67							
68	EQUIPMENT						
69	Office—replacement -----				—	—	\$111
70	Office—additional -----				\$264	\$336	960
71	Library—additional -----				—	—	230
72							
73	Totals, Equipment -----				\$264	\$336	\$1,301
74							
75	Totals, Rate Regulation Bureau -----				\$63,015	\$86,930	\$87,922
76							
77	TOTALS, ADMINISTRATION DIVISION -----				\$230,572	\$259,142	\$283,868
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DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION						
2							
3							
4	Analysis						
5							
6	This division renders legal advice to other divisions of the department, prepares all legal documents for formal hearings, acts as prosecutor, reviews and approves policy forms, grants authority to companies to practice insurance in this State, and makes investigations of licensees to assure compliance with the law.						
7							
8							
9							
10	SALARIES AND WAGES: The increase is due to the three proposed new positions. The two investigator positions are required for increased work load. Despite an increase of about 33 percent in the number of investigations completed in the 1949-50 Fiscal Year over the 1948-49 Fiscal Year the backlog of pending cases nearly doubled by June 30, 1950. These two positions are required to prevent this backlog from increasing further. The counsel position is required to handle the increased legal activity in the Los Angeles area. During the period from 1945 to 1949 there were no criminal prosecutions or referrals issued from the Los Angeles office, while during the 1949-50 Fiscal Year there have been three grand theft convictions on cases referred from that office. The cases resulting from the two new investigator positions also will cause additional disciplinary work in the Los Angeles office.						
11							
12							
13							
14							
15							
16							
17							
18	OPERATING EXPENSES: The increase is due to additional automobile mileage for the two investigator positions and price increases.						
19							
20	EQUIPMENT: The major item amounting to \$889 consists of additional volumes and miscellaneous books which are necessary to keep the law library current.						
21							
22							
23	SALARIES AND WAGES						
24	Chief of division -----	1	1	1	\$584-710	\$8,520	\$8,520
25	Assistant chief -----	2	2	2	530-644	13,881	14,577
26	Associate counsel -----	2	2	2	481-584	11,953	12,546
27	Supervising insurance investigator -----	2	2	2	358-436	9,672	9,896
28	Insurance claim investigator -----	3.2	4	4	341-415	18,611	19,130
29	Senior insurance investigator -----	16.2	18	18	295-358	68,019	70,759
30	Junior insurance investigator -----	3.3	4	4	255-310	12,843	13,484
31	Assistant counsel -----	5.3	5	5	358-436	24,323	25,024
32	Junior counsel -----	-	2	2	295-358	7,080	7,440
33	Senior stenographer-clerk -----	4	4	4	231-281	12,960	13,104
34	Intermediate stenographer-clerk -----	12.8	15	15	200-243	39,207	40,817
35	Intermediate typist-clerk -----	0.5	-	-	190-231	-	-
36	Hearing reporter -----	1.7	2	2	325-395	8,672	8,866
37	Temporary help -----	(0.5)	(0.2)	(0.2)	(1,190)	600	600
38							
39	Totals, Positions Now Authorized --	54	61	61	\$209,596	\$236,341	\$244,763
40	Proposed New Positions:						
41	Junior insurance investigator -----	-	-	2	255-310	-	6,120
42	Junior counsel -----	-	-	1	295-358	-	3,540
43	Estimated salary savings -----	-	-3	-3	-	-14,000	-22,500
44							
45	Totals, Salaries and Wages -----	54	58	61	\$209,596	\$222,341	\$231,923
46							
47	OPERATING EXPENSES						
48	Office -----				\$7,732	\$8,100	\$8,470
49	Printing -----				346	730	485
50	Telephone and Telegraph:						
51	Exchange charges -----				3,261	3,805	3,805
52	Long distance toll charges -----				1,042	1,050	1,050
53	Telegraph and teletype -----				398	400	400
54	Postage -----				1,303	1,620	1,620
55	Traveling -----				7,068	7,500	7,500
56	Automobile—mileage -----				6,665	7,200	7,850
57	Rent—building space -----				18,017	20,296	20,296
58	Hearing services—Division of Administrative Procedure -----				5,128	6,000	6,000
59							
60	Totals, Operating Expenses -----				\$50,960	\$56,701	\$57,476
61							
62	EQUIPMENT						
63	Office—replacement -----				\$724	\$100	\$100
64	Office—additional -----				927	1,294	278
65	Library—additional -----				468	1,360	889
66							
67	Totals, Equipment -----				\$2,119	\$2,754	\$1,267
68							
69	Totals, Compliance and Legal Division -----				\$262,675	\$281,796	\$290,666
70							
71							
72	LICENSES DIVISION						
73							
74	Analysis						
75							
76	This division reviews applications for licenses of insurance brokers, agents and salesmen; processes examinations for licenses; issues licenses and maintains the records pertaining thereto.						
77							
78	The principal increases result from additional printing and price increases. The increased printing requirements are due to the reissuance of three-year licenses in the 1951-52 Fiscal Year. The amount of \$660 is requested for replacement of typewriters with more than 14 years use and old furniture in poor condition. \$340 is requested to provide for additional transfer cases needed for storage purposes and miscellaneous items of equipment.						
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Department of Investment

DEPARTMENT OF INSURANCE—Continued

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LICENSES DIVISION—Continued

SALARIES AND WAGES

SALARY RANGE

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
Chief of division	0.9	1	1	\$458-556	\$6,594	\$6,672
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	4.7	5	5	200-243	12,836	13,324
Intermediate typist-clerk	3.9	3	3	190-231	7,550	7,919
Supervising clerk, grade 2	1	1	1	295-358	4,211	4,296
Intermediate clerk	10.6	11	9 a	190-231	28,087	23,892
Junior clerk	7.8	7	7	170-210	15,790	16,510
Supervising addressing machine operator	1	1	- a	210-255	3,060	-
Senior clerk	4.1	5	5	220-268	13,876	14,570
Intermediate file clerk	1.1	2	2	190-231	4,940	5,180
Junior typist-clerk	0.1	-	-	170-210	-	-
Temporary help	(0.8)	(0.7)	(0.4)	(1,876)	1,600	800
Totals, Positions Now Authorized	36.2	37	34	\$93,746	\$101,916	\$96,535
Estimated salary savings	-	-1	-1	-	-4,500	-7,200
Totals, Salaries and Wages	36.2	36	33	\$93,746	\$97,416	\$89,335

OPERATING EXPENSES

Office				\$2,910	\$3,070	\$3,215
Printing				9,716	10,596	11,720
Telephone and Telegraph:						
Exchange charges				1,110	1,295	1,295
Long distance toll charges				355	360	360
Telegraph and teletype				136	140	140
Postage				10,083	10,000	10,000
Traveling				59	100	100
Rent—building space				10,801	11,216	11,216
Totals, Operating Expenses				\$35,170	\$36,777	\$38,046

EQUIPMENT

Office—replacement				\$367	\$5,072	\$660
Office—additional				645	695	340
Totals, Equipment				\$1,012	\$5,767	\$1,000
Totals, Licenses Division				\$129,928	\$139,960	\$128,381

EXAMINATIONS AND FINANCIAL ANALYSIS DIVISION

Analysis

This division examines the records and procedures of insurance companies and makes analyses of their financial policies, practices and procedures for the purpose of determining their solvency. The division is divided into two bureaus—the examinations bureau and the bureau of financial analysis. Additional costs reflected in operating expenses are due to price increases. The major item of equipment amounting to \$482 provides for an additional adding machine for use by the accountant-auditors and account clerks.

Examinations Bureau

SALARIES AND WAGES

SALARY RANGE

Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
Supervisor of insurance examinations and financial analysis	1	1	1	530-644	7,211	7,573
Senior insurance examiner	6.8	7	7	395-481	39,880	40,966
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	0.9	1	1	200-243	2,695	2,832
Principal insurance examiner	6.6	7	7	481-584	48,115	49,473
Actuary	1	1	- a	530-644	8,124	-
Insurance claim procedure examiner	2	2	2	341-415	10,016	10,262
Semisenior insurance examiner	5	6	6	325-395	27,026	28,055
Accountant auditor, grade 1	6.6	7	7	268-325	24,848	26,085
Intermediate typist-clerk	0.5	1	1	190-231	2,330	2,450
Bookkeeper, grade 1	1	1	- a	231-281	3,372	-
Totals, Positions Now Authorized	33.4	36	34	\$171,208	\$185,509	\$179,588
Estimated salary savings	-	-1	-1	-	-5,000	-10,500
Totals, Salaries and Wages	33.4	35	33	\$171,208	\$180,509	\$169,088

OPERATING EXPENSES

Office				\$315	\$330	\$350
Printing				78	255	100
Telephone and Telegraph:						
Exchange charges				208	128	128
Long distance toll charges				67	70	70
Teletype and telegraph				26	30	30

a Transfer to Administration Division, General Administration, July 1, 1951.

Department of Investment

DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	EXAMINATIONS AND FINANCIAL ANALYSIS						
3	DIVISION—Continued						
4							
5	Examinations Bureau—Continued						
6							
7	OPERATING EXPENSES—Continued						
8	Postage				\$129	\$150	\$150
9	Traveling				42,382	55,000	51,000
10	Automobile—mileage				—	200	200
11	Rent—building space				2,081	2,136	2,136
12							
13	Totals, Operating Expenses				\$45,286	\$58,299	\$54,164
14							
15	EQUIPMENT						
16	Office—additional				\$43	\$190	\$50
17							
18	Totals, Equipment				\$43	\$190	\$50
19							
20	Totals, Examinations Bureau				\$216,537	\$238,998	\$223,302
21							
22	Bureau of Financial Analysis						
23							
24	SALARIES AND WAGES						
25	Supervisor of insurance examinations				SALARY RANGE		
26	and financial analysis	1	1	1	\$530-644	\$7,728	\$7,728
27	Senior account clerk	3	3	3	231-281	9,986	10,116
28	Senior insurance examiner	1	1	1	395-481	5,726	5,772
29	Accountant-auditor, grade 1	2	2	2	268-325	7,300	7,470
30	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
31	Intermediate account clerk	3	3	3	190-231	8,064	8,184
32							
33	Totals, Positions Now Authorized	11	11	11	\$40,836	\$41,720	\$42,186
34	Estimated salary savings	—	—	—	—	—500	—1,000
35							
36	Totals, Salaries and Wages	11	11	11	\$40,836	\$41,220	\$41,186
37							
38	OPERATING EXPENSES						
39	Office				\$1,242	\$1,300	\$1,360
40	Printing				15,186	15,280	15,835
41	Telephone and Telegraph :						
42	Telephone exchange charges				208	245	245
43	Long distance toll charges				67	70	70
44	Telegraph and teletype				26	30	30
45	Postage				524	600	600
46	Traveling				2	50	50
47	Mileage				12	—	—
48	Rent—building space				2,184	1,602	1,602
49							
50	Totals, Operating Expenses				\$19,451	\$19,177	\$19,792
51							
52	EQUIPMENT						
53	Office—replacement				\$280	—	—
54	Office—additional				20	\$628	\$582
55							
56	Totals, Equipment				\$300	\$628	\$582
57							
58	Totals, Financial Analysis Bureau				\$60,587	\$61,025	\$61,560
59							
60	TOTALS, EXAMINATIONS AND FINANCIAL ANALYSIS						
61	DIVISION				\$277,124	\$300,023	\$284,862
62							
63							
64	CONSERVATION AND LIQUIDATION DIVISION						
65							
66	Analysis						
67							
68	This division administers the affairs of insolvent insurance companies until they have become financially sound or until their assets						
69	have been liquidated.						
70	The cost of operating this division is recovered from the assets of the companies being administered to the extent of the availability						
71	of such assets. Past experience indicates that the recovery of expenditures should exceed 90 percent during the 1951-52 Fiscal						
72	Year.						
73	The reduction in this division is due to the elimination of four half-year positions which resulted from completion of the liquidation of						
74	some large accounts.						
75							
76	SALARIES AND WAGES						
77	District insurance liquidator	1	1	1	\$481-584	\$5,892	\$6,185
78	Accountant auditor, grade 1	0.9	1	1	268-325	3,690	3,870
79	Intermediate stenographer-clerk	1.4	1.5	1	200-243	3,720	2,580
80	Insurance claim procedure examiner	0.9	0.5	—	341-415	2,131	—
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DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	CONSERVATION AND LIQUIDATION DIVISION—Continued							
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Intermediate typist-clerk	0.1	0.5	—	\$190-231	\$1,140	—	
6	Bookkeeper, grade 1	0.8	0.5	—	231-281	1,458	—	
8	Totals, Positions Now Authorized ..	5.1	5	3	\$19,203	\$18,031	\$12,635	
9	Estimated salary savings	—	—0.5	—	—	—1,500	—600	
11	Totals, Salaries and Wages	5.1	4.5	3	\$19,203	\$16,531	\$12,035	
13	OPERATING EXPENSES							
14	Office				\$2,071	\$600	\$630	
15	Printing				547	100	200	
16	Telephone and Telegraph:							
17	Exchange charges				173	175	175	
18	Long distance toll charges				388	390	390	
19	Postage				—	500	500	
20	Traveling				—	50	50	
21	Rent—building space				2,388	2,671	2,671	
22	Contractual attorney fees				—	1,200	1,200	
23	Workmen's compensation insurance ..				10	10	10	
24	Premium on bonds				60	60	60	
25	Auditing				—	—	—	
27	Totals, Operating Expenses				\$5,637	\$5,756	\$5,886	
29	EQUIPMENT							
30	Office—replacement				—	—	\$111	
31	Office—additional				\$18	\$468	75	
33	Totals, Equipment				\$18	\$468	\$186	
35	Totals, Conservation and Liquidation Division				\$24,858	\$22,755	\$18,107	
37	REIMBURSEMENTS							
38	Services to insurance companies in liquidation				—24,140	—21,000	—17,000	
40	Net Totals, Conservation and Liquidation Division				\$718	\$1,755	\$1,107	
42	RECAPITULATION BY OBJECT							
45	Salaries and Wages:							CHANGE FROM
46	Positions now authorized	177	191	189	\$695,001	\$765,639	\$782,881	1950-51
47	Proposed new positions	—	—	3	—	—	9,660	\$17,242
48	Estimated salary savings	—	—8	—7.5	—	—36,000	—58,600	9,660
50	Totals, Salaries and Wages	177	183	184.5	\$695,001	\$729,639	\$733,941	—22,600
51	Operating expenses				222,592	260,546	263,328	\$4,302
52	Equipment				7,564	13,491	8,615	2,782
54	TOTAL EXPENDITURES FOR SUPPORT				\$925,157	\$1,003,676	\$1,005,884	—4,876
55	Reimbursements:							
56	Services to insurance companies in liquidation				—24,140	—21,000	—17,000	\$2,208
57	NET TOTAL EXPENDITURES FOR SUPPORT				\$901,017	\$982,676	\$988,884	4,000
59								\$6,208
61	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
62					1949-50	1950-51	1951-52	
63	INSURANCE FUND							
67	Unbudgeted surplus, July 1				\$1,851,708	\$2,130,269	\$2,288,773	
68	Revenues:							
69	License fees				\$388,768	\$408,200	\$408,200	
70	Examination fees				380,504	345,500	347,500	
71	Other fees				51,833	49,400	49,400	
72	Surplus line brokers tax				393,461	377,000	377,000	
73	Penalties				15,757	16,500	16,500	
74	Miscellaneous				1,189	1,200	1,200	
76	Totals				\$1,231,512	\$1,197,800	\$1,199,800	
78	Total Resources				\$3,083,220	\$3,328,069	\$3,488,573	
79	Less Expenditures:							
80	Support				\$901,017	\$982,676	\$988,884	
81	Contributions to State Employees' Retirement Fund				51,934	56,620	56,965	
83	Total Expenditures				\$952,951	\$1,039,296	\$1,045,849	
85	Unbudgeted Surplus, June 30				\$2,130,269	\$2,288,773	\$2,442,724	

Department of Investment

DIVISION OF REAL ESTATE

Licenses and regulates brokers, salesmen, and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities; and regulates the subdivision of real estate tracts.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Real Estate Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$526,442	\$515,495	\$562,418	
6	Deficiency authorizations-----	19,185	23,648	-	
7	Total Available-----	\$545,627	\$539,143	\$562,418	
8	Unexpended balance, estimated savings-----	-\$31,601	-\$9,869	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$514,026	\$529,274	\$562,418	\$33,144
10	Contributions to State Employees' Retirement Fund-----	\$23,112	\$26,029	\$27,215	(6.3%)
11	TOTAL EXPENDITURES-----	\$537,138	\$555,303	\$589,633	\$1,186
12					(6.2%)
13	GENERAL ANALYSIS				
14	Number of positions-----	93.1	97.5	98.5	1
15	Provision is made for continuation of the intensified enforcement program which was started in the 1949-50 Fiscal Year with the				
16	authorization of two additional deputy real estate commissioner positions for one year. These positions were authorized for con-				
17	tinuation into the 1950-51 Fiscal Year and five more deputy positions have been provided to begin January 1, 1951. The intensi-				
18	fied enforcement program pertains especially to the prevention of fraud and misrepresentations, and stricter supervision of sub-				
19	divisions.				
20	Provision is made also for the establishment of a position to administer an educational program for the benefit of the licensees. This				
21	position will be concerned with assembling and preparing material for educational purposes, publication of bulletins, circulars, the				
22	directory, and the reference book and guide. This position would also serve as a coordinator between the Division and the				
23	Institute of Real Estate, University of California. The proposed educational program provides for expanding the present bi-monthly				
24	four-page bulletin to a monthly issue with a 12-page issue once a year, and the additional provision for four special one-page				
25	circulars to be distributed to all licensees.				
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Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior clerk	6	6	6	\$220-268	\$19,296	\$19,296
6	Intermediate clerk	13.2	12	12	190-231	30,690	31,650
7	Junior clerk	2.1	2	2	170-210	4,720	4,840
8	Senior typist-clerk	1	1	1	220-268	3,216	3,216
9	Intermediate typist-clerk	5.5	8	8	190-231	20,374	20,898
10	Junior typist-clerk	4.4	4	4	170-210	9,030	9,390
11	Senior cashier-clerk	1	1	1	231-281	3,138	3,294
12	Assistant cashier-clerk	1	2	2	190-231	5,533	5,544
13	Intermediate account clerk	0.5	—	—	190-231	—	—
14	Junior account clerk	0.5	—	—	170-210	—	—
15	Bookkeeping machine operator	1	1	1	200-243	2,916	2,916
16	Addressing machine operator	1	1	1	180-220	2,500	2,620
17	Telephone operator	1	1	1	190-231	2,550	2,673
18	Senior information clerk	1	1	1	220-268	3,216	3,216
19	Temporary help	(9)	(8)	(9)	(21,439)	17,500	21,500
20	Overtime	(0.5)	(0.5)	(0.5)	(1,099)	1,000	1,000
21							
22	Totals, Positions Now Authorized	67.3	69	69	\$224,033	\$232,401	\$241,038
23	Estimated salary savings	—	—2	—2	—	—4,400	—9,000
24							
25	Totals, Salaries and Wages	67.3	67	67	\$224,033	\$228,001	\$232,038
26							
27	OPERATING EXPENSES						
28	Office				\$12,599	\$11,500	\$12,000
29	Printing				10,149	10,850	11,000
30	Telephone and Telegraph:						
31	Exchange charges				5,140	5,225	5,250
32	Long distance toll charges				2,137	2,150	2,150
33	Telegraph and teletype				403	400	450
34	Postage				9,814	10,000	10,000
35	Traveling				5,423	6,000	6,500
36	Automobile—operation				1,465	1,470	1,620
37	Automobile—mileage				610	600	600
38	Rent—building space				40,360	44,200	44,839
39	Fingerprint services, Department of Justice				9,462	9,000	9,000
40	Pro rata Attorney General's service				2,500	2,500	2,500
41	Pro rata Personnel Board's service				2,643	2,888	3,042
42	Hearing services, Division of Administrative Procedure				3,705	— ^a	— ^a
43	Installation of intercommunicating systems				1,436	—	—
44	Refinish furniture				—	575	—
45	Moving				264	—	—
46							
47	Totals, Operating Expenses				\$108,110	\$107,358	\$108,951
48							
49	EQUIPMENT						
50	Office—replacement				\$4,529	\$813	\$1,819
51	Office—additional				6,544	6,101	2,815
52	Automobile—additional				8	40	40
53							
54	Totals, Equipment				\$11,081	\$6,954	\$4,674
55							
56	Totals, Administration				\$343,224	\$342,313	\$345,663
57							
58							
59	INSPECTIONS AND HEARINGS						
60							
61	Analysis						
62							
63	This section performs the field work involving the inspection, investigation, and hearing functions of the division.						
64	The principal increases in this section result from the intensified enforcement program. Minor increases in operating expenses result						
65	from price increases.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Deputy real estate commissioner,						
69	grade 2 ^b	4.1	6	6	\$376-458	\$26,056	\$29,630
70	Deputy real estate commissioner,						
71	grade 1 ^c	18.8	22	22	325-395	88,169	98,339
72	Hearing officer	1	1	1	376-458	5,496	5,496
73	Hearing reporter	1.9	2	2	325-395	8,145	8,550
74							
75	Totals, Positions Now Authorized	25.8	31	31	\$113,705	\$127,866	\$142,015
76	Estimated salary savings	—	—0.5	—0.5	—	—2,000	—6,100
77							
78	Totals, Salaries and Wages	25.8	30.5	30.5	\$113,705	\$125,866	\$135,915
79							

^a Hearing services charged to Administration during the 1949-50 Fiscal Year and to Inspections and Hearings during the 1950-51 and 1951-52 Fiscal Years.

^b One permanent deputy real estate commissioner, grade 2, position added effective January 1, 1951.

^c Two deputy real estate commissioner, grade 1, positions authorized to June 30, 1951, extended to permanent. Four permanent deputy real estate commissioner, grade 1, positions added effective January 1, 1951.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	INSPECTIONS AND HEARINGS—Continued							
3								
4	OPERATING EXPENSES							
5	Office -----				\$1,183	\$1,200	\$1,250	
6	Printing -----				66	95	100	
7	Traveling -----				7,784	9,000	10,000	
8	Automobile—operation -----				8,411	9,650	10,500	
9	Hearing services, Division of Administrative Procedure -----				^d 3,250	3,250	3,500	
10								
11	Totals, Operating Expenses -----				\$17,444	\$23,195	\$25,350	
12								
13	EQUIPMENT							
14	Automobile—replacement -----				\$4,307	-	-	
15	Automobile—additional -----				2,950	\$6,250	\$200	
16								
17	Totals, Equipment -----				\$7,257	\$6,250	\$200	
18								
19	Totals, Inspections and Hearings -----				\$138,406	\$155,311	\$161,465	
20								
21								
22	EDUCATION							
23								
24	Analysis							
25								
26	The purpose of this function is to administer an educational program for the benefit of the licensees and to coordinate activities between							
27	the Division and the Real Estate Institute, University of California. Certain related publications which are currently being issued							
28	by the Division have been incorporated into this function. The total amount provided for this function represents an increase of							
29	\$23,640 over the existing activities. This increase is due to the following items: the proposed new position, \$4,740; traveling for							
30	the new position, \$750; cost of printing additional bulletins and circulars, \$7,050; additional postage for bulletins and circulars							
31	\$8,600; additional cost of printing the directory, \$2,000; and additional cost of printing the reference book and guide, \$500.							
32								
33	SALARIES AND WAGES							
34	Proposed New Positions:							
35	Public information officer -----	-	-	1	\$395-481	-	\$4,740	
36								
37	OPERATING EXPENSES							
38	Printing—bulletins and circulars -----				\$3,127	\$4,250	\$11,300	
39	Printing—directory -----				14,944	15,500	17,500	
40	Printing—reference book and guide -----				8,685	5,000	5,500	
41	Postage -----				5,640	6,900	15,500	
42	Traveling -----				-	-	750	
43								
44	Totals, Operating Expenses -----				\$32,396	\$31,650	\$50,550	
45								
46	Totals, Education -----				\$32,396	\$31,650	\$55,290	
47								
48								
49								
50	RECAPITULATION BY OBJECT							
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized -----	93.1	100	100	\$337,738	\$360,267	\$383,053	1950-51
53	Proposed new positions -----	-	-	1	-	-	4,740	\$22,786
54	Estimated salary savings -----	-	-2.5	-2.5	-	-6,400	-15,100	4,740
55								-8,700
56	Totals, Salaries and Wages -----	93.1	97.5	98.5	\$337,738	\$353,867	\$372,693	\$18,826
57	Operating expenses -----				157,950	162,203	184,851	22,648
58	Equipment -----				18,338	13,204	4,874	-8,330
59								
60	TOTAL EXPENDITURES FOR SUPPORT -----				\$514,026	\$529,274	\$562,418	\$33,144
61								

^d Hearing services charged to administration during the 1949-50 Fiscal Year and to inspections and hearings during the 1950-51 and 1951-52 Fiscal Years.

Department of Investment

DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	REAL ESTATE FUND			
3				
4	Unbudgeted surplus, current, July 1	\$1,507,739	\$1,615,889	\$1,627,882
5	Unbudgeted surplus, building investment, July 1	39,477	36,358	31,466
6				
7	Total, Unbudgeted Surplus, July 1	\$1,547,216	\$1,652,247	\$1,659,348
8	Revenues:			
9	Real estate licenses, fees, and penalties	\$573,853	\$546,100	\$563,100
10	Business opportunity licenses, fees, and penalties	57,380	50,850	51,850
11	Mineral, oil, and gas licenses, fees, and penalties	576	545	585
12	Cemetery licenses, fees, and penalties	2,246	—	—
13	Sale of directories, and reference books and guides	8,114	15,000	15,000
14				
15	Totals	\$642,169	\$612,495	\$630,535
16				
17	Total Resources	\$2,189,385	\$2,264,742	\$2,289,883
18	Less Expenditures:			
19	Support, Division of Real Estate	\$514,026	\$529,274	\$562,418
20	Support, University of California	—	50,000	50,000
21	Claims of Secretary of Board of Control	—	91	—
22	Contributions to State Employees' Retirement Fund	23,112	26,029	27,215
23				
24	Total Expenditures	\$537,138	\$605,394	\$639,633
25				
26	Unbudgeted Surplus, June 30	\$1,652,247	\$1,659,348	\$1,650,250
27	Investment in Business and Professions Building	36,358	31,466	26,315
28	Current	1,615,889	1,627,882	1,623,935
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Department of Investment

DISTRICT SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other agricultural districts organized under the laws of the State.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$25,685	\$25,591	\$29,035	
6	Allocations from Emergency Fund-----	975	150	-	
7	Allocations from Salary Increase Fund-----	156	-	-	
8	Total Available-----	\$26,816	\$25,741	\$29,035	
9	Unexpended balance, estimated savings-----	-2,386	-415	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$24,430	\$25,326	\$29,035	\$3,709
11					(14.6%)
12	GENERAL ANALYSIS				
13	<i>Number of positions-----</i>	<i>3</i>	<i>3</i>	<i>4</i>	<i>1</i>
14	Provision is made for the continuation of the existing level of service except for inspection services required of the Division of Water				
15	Resources for proposed water service contracts and construction of systems between districts and the Federal Government.				
16	Provision is made also for the establishment of an assistant executive secretary position for six months beginning January 1, 1952 for				
17	training an understudy to the present executive secretary prior to his retirement.				
18	It is estimated that work load will remain at approximately the 1950 level for 1951 and 1952. The following data indicates the work				
19	load of the current year and the past three calendar years:				
20		ACTUAL	ACTUAL	ACTUAL	ESTIMATED
21	Work Load:	1947	1948	1949	1950
22	Investigations-----	81	98	105	100
23	Orders-----	59	53	58	63
24					
25	SUPPORT EXPENDITURES	NO. OF POSITIONS			
26	DETAIL	49-50	50-51	51-52	
27		(Filled)	(Auth.)	(Auth.)	
28	SALARIES AND WAGES	SALARY RANGE			
29	Commission members (2), per diem--	-	-	-	(\$200)
30	Executive secretary-----	1	1	1	676-821
31	Senior stenographer-clerk-----	1	1	1	231-281
32	Hearing reporter-----	1	1	1	325-395
33	Temporary help-----	(0.3)	(1)	(1)	(872)
34	Totals, Positions Now Authorized--	3	3	3	
35	Proposed New Positions:				
36	Assistant executive secretary (Jan-	-	-	1	556-676
37	uary 1 to June 30, 1952)-----	-	-	-	-
38	Estimated salary savings-----	-	-	-	-300
39	Totals, Salaries and Wages-----	3	3	4	\$19,036
40					\$19,164
41					\$22,500
42	OPERATING EXPENSES				
43	Office-----				\$535
44	Printing-----				\$575
45	Telephone and Telegraph:				\$588
46	Exchange charges-----				299
47	Long distance toll charges-----				138
48	Telegraph and teletype-----				18
49	Postage-----				213
50	Traveling-----				682
51	Automobile—mileage-----				115
52	Automobile—operation-----				450
53	Rent—building space-----				1,801
54	Engineering services Division of Water Resources-----				850
55	Totals, Operating Expenses-----				\$5,294
56					\$5,912
57					\$6,275
58	EQUIPMENT				
59	Office—replacement-----				-
60	Office—additional-----				\$100
61	Totals, Equipment-----				\$100
62					\$250
63					\$260

DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice operates the state teletype system, compiles statistics pertaining to crime, interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations and enforces the State Narcotic Act.

Headquarters Office at Sacramento

The General Fund finances the major portion of the activities of this department.

The Motor Vehicle Fund finances a portion of the expenditures for the teletype system.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Division of General Administration.....	\$575,485	\$683,975	\$705,844	\$21,869
7	Division of Civil Law.....	376,105	398,431	410,871	12,440
8	Division of Criminal Law.....	68,126	72,142	72,752	610
9	Division of Criminal Identification and Investigation:				
10	Bureau of Criminal Identification.....	565,241	621,003	773,404	152,401
11	Bureau of Investigation.....	165,029	169,511	172,827	3,316
12					
13	Totals, Division of Criminal Identification and Investigation	\$730,270	\$790,514	\$946,231	\$155,717
14	Division of Narcotic Enforcement.....	208,405	220,592	259,622	39,030
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$1,958,391	\$2,165,654	\$2,395,320	\$229,666
17	Reimbursements from Other Agencies for Legal Services.....	—143,914	—195,558	—168,695	—26,863
18	Amount Payable from Motor Vehicle Fund for Teletype Services	—40,000	—40,000	—40,000	—
19					
20	NET TOTAL EXPENDITURES FOR SUPPORT	\$1,774,477	\$1,930,096	\$2,186,625	\$256,529
21					(13.3%)
22					
23	OTHER CURRENT EXPENSES				
24	Fees to Special Counsel Employed Pursuant to Section 12520,				
25	Government Code.....	—	\$2,500	\$2,500	—
26	Services Rendered the Colorado River Board.....	\$39,860	46,549	47,366	\$817
27	Enforcement Provisions of Cartwright and Unfair Practices Acts	18,798	22,449	23,481	1,032
28	Bank Tax Litigation.....	—	30,198	29,473	—725
29	Investigation of Sabotage and Subversive Activities.....	—	25,000	—	—25,000
30	Preparation and Presentation of Legislation in Congress to Estab-				
31	lish the State's Title to Lands Under Navigable Waters a	44,591	25,000	—	—
32	Less: Contractual Reimbursements from State Division of Lands	—38,591	—25,000	—	—
33					
34	Net Totals, Tidelands Litigation.....	\$6,000	—	—	—
35	Litigation—State of California vs. Department of Water and				
36	Power, City of Los Angeles (Owens Lake) a	\$3,865	\$5,000	—	—
37	Less: Contractual Reimbursements from State Division of Lands	—3,865	—5,000	—	—
38					
39	Net Totals, Owens Lake Litigation.....	—	—	—	—
40	Defense of Quiet Title Actions Filed in Accordance with Law a	\$93	\$10,000	—	—
41	Less: Contractual Reimbursements from State Division of Lands	—93	—10,000	—	—
42					
43	Net Totals, Quiet Title Actions.....	—	—	—	—
44					
45	TOTALS, OTHER CURRENT EXPENSES	\$64,658	\$126,696	\$102,820	—\$23,876
46					
47	TOTAL EXPENDITURES	\$1,839,135	\$2,056,792	\$2,289,445	\$232,653
48					(11.3%)
49					
50	Motor Vehicle Fund				
51	SUPPORT				
52	Teletype System.....	\$40,000	\$40,000	\$40,000	—
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$1,879,135	\$2,096,792	\$2,329,445	\$232,653
55					

RECONCILIATION WITH APPROPRIATIONS

General Fund

Support:				
Budget Act appropriation.....	\$1,808,161	\$2,016,422	\$2,186,625	
Allocations from Salary Increase Fund.....	44,114	—	—	
Special Appropriations:				
Teletype extensions and rentals, Chapter 1365, Statutes 1949.....	32,865	—	—	
Prior year balance available, Chapter 1323, Statutes 1947.....	2,267	2,267	—	
Total Available.....	\$1,887,407	\$2,018,689	\$2,186,625	
Balance available in subsequent fiscal year.....	—2,267	—	—	
Unexpended balance—estimated savings.....	—110,663	—88,593	—	
TOTAL EXPENDITURES FOR SUPPORT	\$1,774,477	\$1,930,096	\$2,186,625	

a Expenditures for the above projects are reflected in the budgets of the Division of State Lands. The amounts to be expended through the Department of Justice for legal services has not been determined for the 1951-52 Fiscal Year.

DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Fees to Special Counsel Employed Pursuant to Section 12520,				
7	Government Code:				
8	Budget Act appropriation	\$2,500	\$2,500	\$2,500	
9	Unexpended balance—estimated savings	2,500	—	—	
10					
11	Total Expenditures	—	\$2,500	\$2,500	
12	Colorado River Board:				
13	Budget Act appropriation	\$39,860	\$46,981	\$47,366	
14	Unexpended balance—estimated savings	—	432	—	
15					
16	Total Expenditures	\$39,860	\$46,549	\$47,366	
17	Enforcement of Provision of Cartwright and Unfair Practices Act:				
18	Budget Act appropriation	\$22,272	\$22,588	\$23,481	
19	Allocation from Salary Increase Fund	264	—	—	
20	Unexpended balances, estimated savings	3,738	139	—	
21					
22	Total Expenditures	\$18,798	\$22,449	\$23,481	
23	Bank Tax Litigation:				
24	Budget Act appropriation (expenditures)	—	\$30,198	\$29,473	
25	Investigation of Sabotage and Subversive Activities:				
26	Special appropriation, Chapter 40, Statutes of 1950 Third (Ex-				
27	traordinary) Session (expenditures)	—	\$25,000	—	
28	Expenses of the Attorney General appearing as counsel for the Indi-				
29	ans of the State of California before the Indian Claims Commis-				
30	sion:				
31	Special appropriation, Chapter 47, Statutes 1947, prior year				
32	balance available	\$45,000	—	—	
33	Balance not available in subsequent fiscal year	45,000	—	—	
34					
35	Total Expenditures	—	—	—	
36	Preparation and Presentation of Legislation in Congress to Establish				
37	the State's Title to Lands Under Navigable Waters:				
38	Appropriated receipts: ^a				
39	Payment from State Division of Lands for services	\$38,591	\$25,000	—	
40	Allocation from Emergency Fund	6,000	—	—	
41					
42	Total Expenditures	\$44,591	\$25,000	—	
43	General Fund	6,000	—	—	
44	State Lands Act Fund ^a	38,591	25,000	—	
45	Litigation—State of California vs. Department of Water and Power,				
46	City of Los Angeles (Owens Lake):				
47	Appropriated Receipts: ^a				
48	Payments from State Division of Lands for services	3,865	5,000	—	
49	Defense of Quiet Title Actions Filed in Accordance With Law:				
50	Appropriated Receipts: ^a				
51	Payments from State Division of Lands for services	93	10,000	—	
52					
53	TOTAL EXPENDITURES	\$1,839,135	\$2,056,792	\$2,289,445	
54					
55	Motor Vehicle Fund				
56					
57	SUPPORT (Teletype System)	40,000	40,000	40,000	
58					
59	TOTAL EXPENDITURES, ALL FUNDS	\$1,879,135	\$2,096,792	\$2,329,445	
60					

GENERAL ANALYSIS

61					
62					
63					
64	Number of positions	403.4	425.3	461.7	36.4
65					
66	No new functions are recommended; however, expanded services include the following:				
67	1. Increased facilities for teletype service in the Los Angeles office.				
68	2. Expanded reporting of county juvenile probation statistics from 19 to 56 counties.				
69	3. Two new offices for Division of Narcotic Enforcement (San Diego and Fresno).				
70	4. Additional positions in the Bureau of Criminal Identification to process an estimated increase in work in the modus operandi,				
71	fingerprint sections and in the criminal laboratory.				
72					

^a Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amounts to be expended through the Department of Justice for legal services has not been determined for the 1951-52 Fiscal Year.

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF GENERAL ADMINISTRATION						
3							
4	Analysis						
5							
6	Includes office of the Attorney General, accounting section, stenographic pool, teletype section and the Bureau of Statistics.						
7	Two new positions are recommended for the teletype center in Los Angeles to handle an estimated increase in messages made possible						
8	by the modernizing of the state teletype system.						
9	Three additional positions are recommended for the Bureau of Statistics as follows:						
10	1. One junior research technician and one clerk for county juvenile probation reporting statistics, for the Youth Authority, to						
11	increase the number of counties reporting from 19 to 56.						
12	2. One clerk for an increased volume of work for the Department of Corrections due in part to an increase in the number of inmates						
13	and in part to an offset by the transfer of a one-half time clerk formerly furnished by the Department of Corrections.						
14	Provision for operating expenses and equipment remain at approximately the current level except for costs incidental to the above-added						
15	positions.						
16							
17	SALARIES AND WAGES						
18	Executive Office:						
19	Attorney General -----	1	1	1	\$1,333	\$16,000	\$16,000
20	Chief Assistant Attorney General --	1	1	1	782-950	11,400	11,400
21	Assistant Attorney General						
22	(exempt) -----	2.8	3	3	833	30,000	30,000
23	Deputy director (exempt) -----	0.4	1	1	833	10,000	10,000
24	Administrative assistant to the						
25	Attorney General -----	1	1	1	481-584	7,008	7,008
26	Special representative -----	1	1	1	458-556	6,672	6,672
27	Senior stenographer-clerk -----	1.5	2	2	231-281	6,432	6,588
28	Confidential secretary (exempt) ---	1	1	1	255-310	3,720	3,720
29	Confidential aid (exempt) -----	1	1	1	310-376	4,512	4,512
30	Senior legal stenographer -----	1	1	1	231-281	3,372	3,372
31	Intermediate typist-clerk -----	1	1	1	190-231	2,684	2,772
32	Accounts and Records:						
33	Bookkeeper, grade 1 -----	0.6	—	—	231-281	—	—
34	Supervising account clerk, grade 1 --	0.5	1	1	281-341	3,630	3,810
35	Senior account clerk -----	2.6	3	3	231-281	9,600	9,744
36	Intermediate account clerk -----	2.9	4	4	190-231	9,860	10,340
37	Senior clerk -----	0.8	1	1	220-268	2,640	2,772
38	Intermediate clerk -----	5.5	4	4	190-231	10,472	10,848
39	Intermediate typist-clerk -----	2.5	2	2	190-231	4,840	5,080
40	Intermediate file clerk -----	1	1	1	190-231	2,520	2,640
41	Intermediate office appliance						
42	operator -----	0.3	1	1	190-231	2,530	2,651
43	Junior clerk -----	2	1	1	170-210	2,220	2,340
44	General Information and						
45	Correspondence:						
46	Supervising stenographer-clerk,						
47	grade 1 -----	3	3	3	268-325	11,655	11,700
48	Senior legal stenographer -----	30.3	33.7	33	231-281	107,463	107,485
49	Intermediate legal stenographer -----	0.3	0.3	1	200-243	729	2,916
50	Senior stenographer-clerk -----	5	5	5	231-281	16,561	16,717
51	Intermediate stenographer-clerk ---	1	1	1	200-243	2,673	2,808
52	Senior clerk -----	1	1	1	220-268	3,216	3,216
53	Senior information clerk -----	2	2	2	220-268	6,168	6,315
54	Teletype Section:						
55	Departmental communication						
56	supervisor -----	—	1	1	376-458	4,512	4,740
57	Supervising teletypewriter operator --	3	2	2	243-295	6,982	7,080
58	Teletypewriter operator -----	18	18	18	210-255	53,155	54,162
59	Intermediate clerk -----	0.3	1	1	190-231	2,570	2,695
60	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
61	Bureau of Statistics:						
62	Chief, Bureau of Statistics -----	1	1	1	505-613	7,356	7,356
63	Senior statistician -----	1	1	1	481-584	7,008	7,008
64	Associate statistician -----	2	2	2	395-481	11,246	11,521
65	Assistant statistician -----	0.5	—	—	325-395	—	—
66	Assistant research technician -----	1.8	3	3	325-395	12,036	12,633
67	Junior research technician -----	0.7	—	—	268-325	—	—
68	Tabulating machine operator -----	0.7	1	1	210-255	3,024	3,060
69	Key punch operator, grade 2 -----	2	2	2	190-231	5,292	5,412
70	Senior clerk -----	1	1	1	220-268	3,216	3,216
71	Intermediate clerk -----	8	9	9	190-231	23,965	24,521
72	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
73	Intermediate stenographer-clerk ---	1.9	2	2	200-243	4,880	5,120
74	Temporary help -----	(0.3)	(0.5)	(0.5)	(928)	1,000	1,000
75	Overtime -----	(0.1)	—	—	(886)	—	—
76							
77							
78	Totals, Positions Now Authorized	116.9	124	124	\$414,199	\$449,871	\$458,122
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF CIVIL LAW—Continued						
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Law clerk -----	1	1	1	\$220-268	\$3,216	\$3,216
5	Intermediate clerk -----	1	1	1	190-231	2,540	2,662
6	Student law clerk -----	1	1	1	170-210	2,040	2,040
7	Temporary help -----	—	—	(0.2)	—	—	500
9	Totals, Positions Now Authorized--	45.5	53.5	53.5	\$303,304	\$352,052	\$360,735
10	Proposed New Positions:						
11	Student legal assistant-----	—	—	2	220-268	—	5,280
12	Estimated salary savings-----	—	—3	—2.5	—	—20,000	—23,000
14	Totals, Salaries and Wages-----	45.5	50.5	53	\$303,304	\$332,052	\$343,015
16	OPERATING EXPENSES						
17	Office -----				\$2,259	\$2,500	\$2,600
18	Printing -----				1,347	1,833	1,883
19	Printing—briefs -----				13,888	14,000	14,000
20	Telephone and Telegraph:						
21	Exchange charges -----				7,784	7,800	7,800
22	Long distance toll charges-----				7,330	5,050	5,050
23	Teletype and telegraph -----				141	150	150
24	Postage -----				2,413	2,450	2,450
25	Traveling -----				11,322	12,000	12,000
26	Automobile—operation -----				3,301	3,071	3,071
27	Automobile—mileage -----				2,023	2,000	2,000
28	Rent—building space -----				4,368	4,368	4,368
29	Cost of suit -----				22,910	23,000	23,700
30	Library -----				4,228	4,400	4,400
32	Totals, Operating Expenses-----				\$83,314	\$82,622	\$83,472
33	EQUIPMENT						
34	Office—replacement -----				\$2,809	—	\$1,332
35	Office—additional -----				762	\$375	720
36	Library—additional -----				7,231	9,200	9,200
37	Automobile—replacement -----				1,078	—	—
39	Totals, Equipment -----				\$11,880	\$9,575	\$11,252
41	Totals, Division of Civil Law-----				\$398,498	\$424,249	\$437,739
42	REIMBURSEMENTS						
43	Services to Other Agencies:						
44	Printing of briefs-----				—3,958	—4,150	—4,500
45	Cost of suit -----				—14,067	—17,300	—18,000
46	Rent of office space-----				—4,368	—4,368	—4,368
48	Net Totals, Division of Civil Law-----				\$376,105	\$398,431	\$410,871
53	DIVISION OF CRIMINAL LAW						
54	Analysis						
55	Represents the State in criminal cases on appeal from trial courts, prepares documents pertaining to extradition of fugitives and fur-						
56	nishes advice to district attorneys in criminal matters.						
57	Activities are maintained at the current level.						
61	SALARIES AND WAGES						
62	Assistant attorney general -----	1	1	1	\$710-862	\$8,870	\$9,310
63	Deputy attorney general (exempt) ---	1	1	1	644-782	9,273	9,384
64	Deputy attorney general, grade 4 ---	3	3	3	644-782	28,152	28,152
65	Deputy attorney general, grade 3 ---	1.6	2	2	505-613	14,712	14,712
66	Deputy attorney general, grade 2 ---	1	1	1	395-481	4,920	5,169
67	Student law clerk -----	0.8	1	1	170-210	2,040	2,040
69	Totals, Positions Now Authorized--	8.4	9	9	\$62,896	\$67,967	\$68,767
70	Estimated salary savings -----	—	—0.2	—0.2	—	—1,400	—1,750
72	Totals, Salaries and Wages -----	8.4	8.8	8.8	\$62,896	\$66,567	\$67,017

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	DIVISION OF CRIMINAL LAW—Continued							
2	OPERATING EXPENSES							
3	Office -----				\$84	\$100	\$100	
4	Printing -----				205	400	210	
5	Printing—briefs -----				376	400	650	
6	Telephone and Telegraph:							
7	Exchange charges -----				2,092	800	800	
8	Long distance toll charges -----				109	500	500	
9	Teletype and telegraph -----				49	50	50	
10	Postage -----				157	180	180	
11	Traveling -----				1,466	1,500	1,500	
12	Automobile—operation -----				—	645	645	
13	Automobile—mileage -----				148	100	100	
14	Cost of suit -----				57	500	500	
15	Library -----				44	50	50	
16								
17	Totals, Operating Expenses -----				\$4,787	\$5,225	\$5,285	
18								
19	EQUIPMENT							
20	Office—additional -----				\$102	—	\$100	
21	Library—additional -----				341	\$350	350	
22								
23	Totals, Equipment -----				\$443	\$350	\$450	
24								
25	Totals, Division of Criminal Law -----				\$68,126	\$72,142	\$72,752	
26								
27	DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION							
28								
29	Bureau of Criminal Identification							
30								
31	Analysis							
32								
33	Maintains central files of fingerprints, modus operandi, crime records of felons, registration of sex offenders and furnishes reports of							
34	criminal records to law enforcement agencies.							
35	To process an estimated increase in work load for the various sections of the bureau, additional positions are recommended. No provision							
36	is made for any increase which would result from war-time activities.							
37	Modus Operandi Section:							
38	Nineteen positions are recommended to process an increased number of crime reports, firearm registrations, pawned and stolen property							
39	records, and photographs of known criminals. In order that more record searches can be accomplished by mechanical means, it is							
40	proposed that four of the recommended positions be key punch operators for operation of mechanical tabulating equipment.							
41	Fingerprint Section:							
42	This section is estimated to process an increase of 100,000 fingerprints; however, additional positions are not necessary due to increased							
43	efficiency and improved method if positions loaned to other sections are returned. Twelve positions were loaned during the current							
44	year to the Record Section to keep work current and can be returned when the recommended positions for the Record Section are							
45	established.							
46	Record Section:							
47	This section performs the preliminary processing of material for the fingerprint and modus operandi sections. To keep work current							
48	resulting from these two sections, 12 additional positions are recommended. As mentioned above, this section has had the benefit							
49	from positions budgeted for the fingerprint section which must be returned in order to process the estimated increase in fingerprints.							
50	Laboratory:							
51	One position of criminologist is recommended to conduct an increasing number of investigations and analyses. This laboratory also per-							
52	forms analyses of substances suspected of being narcotic for the Division of Narcotic Enforcement.							
53	The Bureau of Criminal Identification is scheduled to be moved into new quarters away from the department's central teletype instal-							
54	lation. This will require a teletype installation in the bureau and one teletype operator position is recommended. It is proposed that							
55	relief and night shift operations will be handled by clerical employees on duty.							
56	Increases in operating expenses and equipment in addition to provision for additional employees are due primarily to the following:							
57	1. Additional rent due to moving to new quarters away from the State Building.							
58	2. Items of equipment for the Criminal Laboratory.							
59								
60	SALARIES AND WAGES							
61	Administration:							
62	Chief, Division of Criminal Identi-				SALARY RANGE			
63	fication and Investigation -----	1	1	1	\$556-676	\$8,112	\$8,112	
64	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372	
65	Intermediate stenographer-clerk ---	1.6	2	2	200-243	5,188	5,448	
66	Intermediate typist-clerk -----	1	1	1	190-231	2,620	2,750	
67	Fingerprint Section:							
68	Supervising fingerprint technician	1	1	1	415-505	6,060	6,060	
69	Assistant supervising fingerprint							
70	technician -----	3	3	3	341-415	14,184	14,860	
71	Senior fingerprint technician -----	13	13	13	268-325	50,190	50,685	
72	Intermediate fingerprint technician	31.6	35.6	36	220-268	103,021	108,406	
73	Junior identification technician ---	16.3	17.4	17	190-231	40,640	41,543	
74								
75								
76								
77								

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF CRIMINAL IDENTIFICATION AND INVESTIGATION—Continued						
2	Bureau of Criminal Identification—Continued						
3	SALARIES AND WAGES—Continued						
4	Modus Operandi Section:				SALARY RANGE		
5	Supervising modus operandi						
6	technician	1	1	1	\$458-556	\$6,386	\$6,672
7	Assistant supervising modus operandi technician	1	1	1	395-481	5,364	5,634
8	Questioned documents examiner	1	1	1	395-481	5,772	5,772
9	Polygraph technician	—	1	1	395-481	4,740	4,840
10	Senior modus operandi technician	5.8	6	6	341-415	27,395	28,505
11	Intermediate modus operandi technician	10.4	11	11	268-325	39,412	40,785
12	Junior identification technician	8.7	9	9	190-231	22,640	23,751
13	Intermediate typist-clerk	12	12	12	190-231	30,172	31,513
14	Intermediate stenographer-clerk	3	3	3	200-243	7,826	8,066
15	Intermediate file clerk	2	2	2	190-231	5,292	5,412
16	Supervising tabulating machine operator	1	1	1	243-295	3,414	3,540
17	Key punch operator, grade 2	6	6	6	190-231	15,453	15,956
18	Intermediate clerk	2	3	3	190-231	7,546	7,856
19	Laboratory:						
20	Criminologist	2	2	2	395-481	11,544	11,544
21	Record Section:						
22	Supervising file clerk, grade 2	1	1	1	295-358	4,296	4,296
23	Senior clerk	0.1	0.3	—	220-268	660	—
24	Intermediate clerk	4.9	5	5	190-231	12,680	13,301
25	Intermediate file clerk	23.2	31.5	33	190-231	75,900	82,630
26	Intermediate typist-clerk	19.6	22	22	190-231	53,779	56,240
27	Senior typist-clerk	1	1	1	220-268	3,203	3,216
28	Senior file clerk	0.8	1	1	220-268	3,177	3,216
29	Junior clerk	2.9	1.2	—	170-210	2,060	—
30	Temporary help	(—)	(0.2)	(0.2)	(500)	500	500
31	Overtime	(0.2)	—	—	(1,638)	—	—
32	Totals, Positions Now Authorized	178.9	197	197	\$514,065	\$582,598	\$604,481
33	Proposed New Positions:						
34	Modus Operandi Section:						
35	Junior identification technician	—	—	5	190-231	—	11,400
36	Intermediate file clerk	—	—	3	190-231	—	6,840
37	Key punch operator, grade 2	—	—	4	190-231	—	9,120
38	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
39	Intermediate typist-clerk	—	—	4	190-231	—	9,120
40	Intermediate modus operandi technician	—	—	1	268-325	—	3,216
41	Teletype operator	—	—	1	210-255	—	2,520
42	Laboratory:						
43	Criminologist	—	—	1	395-481	—	4,740
44	Record Section:						
45	Intermediate typist-clerk	—	—	6	190-231	—	13,680
46	Intermediate clerk	—	—	5	190-231	—	10,400
47	Junior clerk	—	—	1	170-210	—	2,040
48	Estimated salary savings	—	—7.5	—14.5	—	—17,010	—33,800
49	Totals, Salaries and Wages	178.9	189.5	214.5	\$514,065	\$565,588	\$646,157
50	OPERATING EXPENSES						
51	Office				\$11,330	\$12,100	\$13,000
52	Printing				7,227	7,648	9,325
53	Telephone and Telegraph:						
54	Exchange charges				365	1,500	1,500
55	Long distance toll charges				282	300	300
56	Teletype and telegraph				208	250	400
57	Postage				7,306	8,500	9,500
58	Freight, cartage, and express				470	500	500
59	Traveling				2,028	2,500	2,500
60	Automobile—operation				1,258	1,792	1,792
61	Photographic				1,099	1,200	1,500
62	Criminology				389	400	500
63	Heat, light, and power				—	584	3,500
64	Rent—building space				—	10,064	60,384
65	Electric accounting machine rentals				6,960	6,960	10,380
66	Tabulating machine supplies				713	1,300	2,000
67	Polygraph supplies				—	250	500
68	Totals, Operating Expenses				\$39,635	\$55,848	\$117,581

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF NARCOTIC ENFORCEMENT						
3							
4	Analysis						
5							
6	Enforces the provisions of Division 10, Health and Safety Code (State Narcotic Act).						
7	The establishment of narcotic enforcement offices in Fresno and San Diego on a minimum basis with two inspectors at each location is						
8	recommended. Increased population, results obtained from staffing other centers of population and requests from local law enforce-						
9	ment agencies for assistance in the control of narcotics traffic appears to justify the added expenditure of these two offices.						
10	The control of prescriptions and the issuance of narcotic drugs in legitimate trade is, to a large extent, accomplished by the use of tabu-						
11	lating equipment. The increase in the number of prescriptions and the need to include more types of drugs, all narcotic, on tabulating						
12	cards in order to assist in enforcement, requires the one recommended additional card punch operator position.						
13	In addition to providing the necessary operating expenses and equipment for the above added positions, the following is recommended:						
14	1. An increase of 100 percent in informers' fee and evidence purchase or \$6,000 and \$2,500, respectively, is recommended in order to						
15	provide the enforcement officers sufficient funds for their effective use.						
16	2. Three wire recorders for use in taking statements and depositions. The use of this type of equipment is considered of high priority						
17	in law enforcement.						
18	3. Replacement of three light automobiles rather than the customary procedure of using only confiscated vehicles. Depending on						
19	confiscated vehicles has, in the past, forced this division to continue the use of high mileage uneconomical automobiles pending						
20	the availability of confiscated vehicles. Automobiles will be purchased for replacement only if confiscated vehicles are not						
21	available.						
22							
23	SALARIES AND WAGES				SALARY RANGE		
24	Chief, division of narcotic enforcement	1	1	1	\$530-644	\$6,840	\$7,182
25	Supervising inspector	3.5	3	3	395-481	17,316	17,316
26	Narcotic pharmacist inspector	3.5	4	4	341-415	19,362	19,585
27	Narcotic chemist inspector	1	1	1	341-415	4,980	4,980
28	Narcotic inspector, grade 2	5	12	17	341-415	57,377	78,340
29	Special investigator	12	5	-	295-358	17,964	-
30	Tabulating machine operator						
31	(Remington Rand)	0.8	1	1	210-255	2,580	2,706
32	Card punch operator (Remington						
33	Rand)	0.1	1	1	190-231	2,290	2,410
34	Key punch operator, grade 2	0.6	-	-	190-231	-	-
35	Key punch operator, grade 1	0.4	-	-	170-210	-	-
36	Senior stenographer-clerk	3	3	3	231-281	9,869	10,090
37	Intermediate stenographer-clerk	3	3	3	200-243	8,118	8,532
38	Intermediate typist-clerk	1	1	1	190-231	2,590	2,717
39	Temporary help	(0.2)	(0.2)	(0.2)	(442)	500	500
40							
41	Totals, Positions Now Authorized	34.9	35	35	\$144,392	\$149,786	\$154,358
42	Proposed New Positions:						
43	Special investigator	-	-	4	295-358	-	14,160
44	Card punch operator (Remington						
45	Rand)	-	-	1	190-231	-	2,280
46	Estimated salary savings	-	-0.8	-1.2	-	-2,800	-5,500
47							
48	Totals, Salaries and Wages	34.9	34.2	38.8	\$144,392	\$146,986	\$165,298
49							
50	OPERATING EXPENSES						
51	Office				\$1,750	\$1,730	\$2,037
52	Printing				802	1,005	1,014
53	Printing—prescriptions				-	4,000	-
54	Telephone and Telegraph:						
55	Exchange charges				2,772	2,772	2,936
56	Long distance toll charges				3,346	3,346	3,447
57	Teletype and telegraph				12	20	50
58	Postage				1,075	1,075	1,135
59	Freight, cartage, and express				49	50	50
60	Traveling				10,425	11,750	13,220
61	Automobile—operation				15,524	14,925	15,775
62	Radio maintenance				-	990	1,980
63	Informers				6,325	6,000	12,000
64	Evidence purchase				3,015	2,500	5,000
65	Electric accounting-tabulating machine rental				3,540	3,540	3,540
66	Tabulating machine supplies				-	550	600
67	Vehicle forfeiture				14,900	15,250	17,000
68							
69	Totals, Operating Expenses				\$63,535	\$69,503	\$79,784
70							
71	EQUIPMENT						
72	Office—replacement				\$243	\$355	\$452
73	Office—additional				190	562	2,667
74	Library—additional				45	50	50
75	Laboratory—additional				-	-	105
76	Automobile—replacement				-	-	3,725
77	Automobile—additional				-	286	7,541
78	Radio—additional				-	2,850	-
79							
80	Totals, Equipment				\$478	\$4,103	\$14,540
81							
82	Totals, Division of Narcotic Enforcement				\$208,405	\$220,592	\$259,622
83							
84							
85							
86							

DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized -----	403.4	438.5	438.5	\$1,522,355	\$1,694,548	\$1,740,580	\$46,032
6	Proposed new positions -----	-	-	44	-	-	108,872	108,872
7	Estimated salary savings -----	-	-13.2	-20.8	-	-47,420	-76,050	28,630
8								
9	Totals, Salaries and Wages -----	403.4	425.3	461.7	\$1,522,355	\$1,647,128	\$1,773,402	\$126,274
10	Operating expenses -----				467,829	563,829	646,476	82,647
11	Equipment -----				41,597	36,138	64,197	28,059
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,031,781	\$2,247,095	\$2,484,075	\$236,980
14	Reimbursements:							
15	Teletype services to other agencies -----				-41,535	-43,923	-50,187	6,264
16	Fingerprints -----				-9,462	-11,700	-11,700	-
17	Office rents -----				-4,368	-4,368	-4,368	-
18	Printing of briefs -----				-3,958	-4,150	-4,500	350
19	Cost of suit -----				-14,067	-17,300	-18,000	700
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,958,391	\$2,165,654	\$2,395,320	\$229,666
22								
23	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
24	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
25								
26								
27								
28	FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT TO SECTION 12520, GOVERNMENT CODE							
29								
30	Analysis							
31								
32								
33	Continued at the same level as 1950-51 to make investigations for discovery and recovery of property to which the State may be entitled							
34	by escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.							
35								
36	OPERATING EXPENSES							
37	Fees to special counsel -----				-	\$2,500	\$2,500	
38								
39								
40	SERVICES RENDERED COLORADO RIVER BOARD							
41								
42	Analysis							
43								
44	To render necessary legal services involved in clarification of the water rights in the Colorado River. This program is maintained at the							
45	1950-51 level.							
46								
47	SALARIES AND WAGES				SALARY RANGE			
48	Consulting attorney (intermittent) ----	(1)	(1)	(1)	per diem	\$24,000	\$24,000	
49	Deputy attorney general, grade 4 ----	1	1	1	\$644-782	9,384	9,384	
50	Senior legal stenographer -----	0.7	1	1	231-281	2,940	3,086	
51								
52	Totals, Salaries and Wages -----	1.7	2	2	\$33,332	\$36,324	\$36,470	
53								
54	OPERATING EXPENSES							
55	Office -----				\$40	\$225	\$225	
56	Traveling -----				6,488	7,500	7,500	
57	Printing—briefs -----				-	2,500	2,500	
58								
59	Totals, Operating Expenses -----				\$6,528	\$10,225	\$10,225	
60								
61	EQUIPMENT							
62	Office—replacement -----				-	-	\$273	
63	Office—additional -----				-	-	398	
64								
65	Totals, Equipment -----				-	-	\$671	
66								
67	TOTAL EXPENDITURES -----				\$39,860	\$46,549	\$47,366	
68								
69								
70	ENFORCEMENT OF PROVISIONS OF CARTWRIGHT AND UNFAIR PRACTICES ACT							
71								
72	Analysis							
73								
74								
75	Continued at the same level as 1950-51 for enforcement of Sections 16601 to 17101 of the Business and Professions Code dealing							
76	with contracts in restraint of trade, fair trade contracts and unfair trade practices.							
77								
78	SALARIES AND WAGES				SALARY RANGE			
79	Deputy attorney general, grade 2 ----	2	2	2	\$395-481	\$9,860	\$10,359	
80	Investigator (exempt) -----	1	1	1	341-415	4,279	4,494	
81	Senior legal stenographer -----	0.7	1	1	231-281	2,784	2,928	
82	Senior stenographer-clerk -----	0.5	1	1	231-281	2,976	3,125	
83								
84	Totals, Salaries and Wages -----	4.2	5	5	\$15,735	\$19,899	\$20,906	
85								
86								

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ENFORCEMENT OF PROVISIONS OF CARTWRIGHT						
2	AND UNFAIR PRACTICES ACT—Continued						
3	Analysis—Continued						
4	OPERATING EXPENSES						
5	Office-----				\$113	\$175	\$200
6	Telephone and telegraph-----				7	300	300
7	Traveling-----				1,569	1,500	1,500
8	Postage-----				-	75	75
9	Automobile—operation-----				194	-	-
10	Cost of suit-----				449	500	500
11	Totals, Operating Expenses-----				\$2,332	\$2,550	\$2,575
12	EQUIPMENT						
13	Office—additional-----				\$731	-	-
14	TOTAL EXPENDITURES-----				\$18,798	\$22,449	\$23,481
15	BANK TAX LITIGATION						
16	Analysis						
17	To defend the State's position, in a pending suit filed by the banks, with respect to the present method of taxing banks under the provision of Section 4a, Bank and Corporation Franchise Tax Act.						
18	It is recommended that this function be carried at the level of 1950-51 to provide a minimum staff if the case is brought to trial in 1951-52.						
19	SALARIES AND WAGES						
20					SALARY RANGE		
21	Deputy attorney general, grade 4----	-	1	1	\$644-782	\$7,728	\$8,080
22	Deputy attorney general, grade 3----	-	1	1	505-613	6,060	6,335
23	Senior legal stenographer-----	-	2	2	231-281	5,544	5,808
24	Totals, Salaries and Wages-----	-	4	4	-	\$19,332	\$20,223
25	OPERATING EXPENSES						
26	Office-----				-	\$50	\$50
27	Printing—briefs-----				-	5,000	5,000
28	Postage-----				-	200	200
29	Cost of suit-----				-	4,000	4,000
30	Totals, Operating Expenses-----				-	\$9,250	\$9,250
31	EQUIPMENT						
32	Office—additional-----				-	\$1,616	-
33	TOTAL EXPENDITURES-----				-	\$30,198	\$29,473
34	INVESTIGATION OF SABOTAGE AND SUBVERSIVE ACTIVITIES						
35	Analysis						
36	Chapter 40, Statutes of 1950 (Third Extraordinary Session), authorized additional funds for Attorney General to enable him to cooperate with federal, state, and local law enforcement agencies on matters relative to sabotage and subversive activities.						
37	SALARIES AND WAGES						
38	Temporary help-----				-	\$12,470	-
39	OPERATING EXPENSES						
40	TOTAL EXPENDITURES-----				-	12,530	-
41	TOTAL EXPENDITURES						
42					-	\$25,000	-

DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	PREPARATION AND PRESENTATION OF LEGISLATION							
3	IN CONGRESS TO ESTABLISH THE STATE'S TITLE TO							
4	LANDS UNDER NAVIGABLE WATERS ^a							
5								
6	SALARIES AND WAGES				SALARY RANGE			
7	Deputy Attorney General, grade 4----	1	1	—	\$644-782	\$9,384	—	
8	Senior legal stenographer-----	1	1	—	231-281	2,820	—	
9								
10	Totals, Salaries and Wages-----	2	2	—	\$12,491	\$12,204	—	
11								
12	OPERATING EXPENSES							
13	Office-----				\$54	\$50	—	
14	Printing—briefs-----				—	700	—	
15	Telephone and telegraph-----				1,367	500	—	
16	Traveling-----				4,995	3,000	—	
17	Cost of suit-----				25,684	8,546	—	
18								
19	Totals, Operating Expenses-----				\$32,100	\$12,796	—	
20								
21	TOTAL EXPENDITURES ^a -----				\$44,591	\$25,000	—	
22								
23								
24	DEFENSE OF QUIET TITLE ACTIONS FILED IN							
25	ACCORDANCE WITH LAW							
26								
27	OPERATING EXPENSES							
28	Cost of suit ^a -----				\$93	\$10,000	—	
29								
30								
31	LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT							
32	OF WATER AND POWER, CITY OF LOS ANGELES							
33	(OWENS LAKE)							
34								
35	SALARIES AND WAGES							
36	Consulting attorney (intermittent							
37	per diem)-----	(1)	(1)	—	\$2,525	\$1,500	—	
38								
39	OPERATING EXPENSES							
40	Printing—briefs-----				—	\$850	—	
41	Traveling-----				—	150	—	
42	Cost of suit-----				\$1,340	2,500	—	
43								
44	Totals, Operating Expenses-----				\$1,340	\$3,500	—	
45								
46	TOTAL EXPENDITURES ^a -----				\$3,865	\$5,000	—	
47								
48								
49	REIMBURSEMENTS				ACTUAL	ESTIMATED	ESTIMATED	
50					1949-50	1950-51	1951-52	
51								
52								
53	DETAIL OF REIMBURSEMENTS FROM SPECIAL FUND							
54								
55	AGENCIES FOR LEGAL SERVICES							
56								
57	Department of Agriculture-----				\$22,500	\$30,000	\$30,000	
58	Department of Employment-----				34,084	31,000	31,000	
59	State Controller-----				7,500	7,500	7,500	
60	Board of Equalization:							
61	Motor Vehicle Fuel Tax Division-----				1,500	1,500	1,500	
62	Motor Vehicle Transportation Division-----				2,750	2,750	2,750	
63	Department of Finance:							
64	Division of State Lands-----				6,000	6,000	6,000	
65	Department of California Highway Patrol-----				6,250	5,000	5,000	
66	Department of Investment:							
67	Division of Building and Loan:							
68	Regular activities-----				2,000	2,000	2,000	
69	Department of Insurance-----				10,000	32,500	25,000	
70	Division of Real Estate-----				2,500	2,500	2,500	

^a Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1951-52 Fiscal Year.

DEPARTMENT OF JUSTICE—Continued

LINE	REIMBURSEMENTS	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	DETAIL OF REIMBURSEMENTS FROM SPECIAL			
3	FUND—Continued			
4				
5	AGENCIES FOR LEGAL SERVICES—Continued			
6				
7	Department of Motor Vehicles-----	\$5,000	\$5,000	\$5,000
8	Department of Natural Resources:			
9	Division of Beaches and Parks-----	5,000	5,000	5,000
10	Division of Fish and Game-----	6,000	6,000	6,000
11	Division of Oil and Gas-----	1,500	1,500	1,500
12	Department of Professional and Vocational Standards:			
13	Board of Chiropractic Examiners-----	1,200	1,200	1,200
14	Board of Medical Examiners-----	6,000	6,000	6,000
15	State Athletic Commission-----	1,250	1,250	1,250
16	Horse Racing Board-----	3,000	3,000	3,000
17	Other boards-----	7,995	7,995	7,995
18	Department of Public Works:			
19	Division of Highways-----	4,000	4,000	4,000
20	Department of Social Welfare:			
21	Current charges-----	-	7,000	7,000
22	Due from 1947-48-----	-	5,675	-
23	Due from 1948-49-----	-	6,293	-
24	Due from 1949-50-----	-	7,395	-
25	Board of State Harbor Commissioners-----	7,500	7,500	7,500
26	Employees' Retirement-----	385	-	-
27				
28	Totals, Reimbursements-----	\$143,914	\$195,558	\$168,695
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DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals and institutions for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	Support				
3					
4	Department of Mental Hygiene-----	\$872,801	\$1,148,239	\$1,407,626	\$259,387 22.6%
5	Outpatient Clinics:				
6	State -----	221,133	319,676	396,332	76,656 24.0%
7	Federal -----	85,941	101,326	121,985	20,659 20.4%
8	Langley Porter Clinic-----	647,216	751,108	768,107	16,999 2.3%
9	Agnews State Hospital-----	2,975,124	3,702,578	4,148,495	445,917 12.0%
10	Atascadero State Hospital-----	343	200	-	-200
11	Camarillo State Hospital-----	3,799,664	4,259,112	5,761,783	1,502,671 35.3%
12	DeWitt State Hospital-----	2,498,434	2,743,225	2,964,173	220,948 8.1%
13	Mendocino State Hospital-----	2,225,187	2,487,901	2,596,676	108,775 4.4%
14	Modesto State Hospital-----	2,618,890	2,941,373	3,191,040	249,667 8.5%
15	Napa State Hospital-----	3,322,948	3,757,290	4,050,295	293,005 7.8%
16	Norwalk State Hospital-----	2,228,722	2,414,304	2,607,184	192,880 8.0%
17	Patton State Hospital-----	3,290,580	3,598,404	4,008,891	410,487 11.4%
18	Stockton State Hospital-----	3,611,491	4,400,266	4,537,151	136,885 3.1%
19	Pacific Colony-----	1,855,681	2,103,469	2,403,775	300,306 14.3%
20	Sonoma State Home-----	2,792,804	3,451,475	3,823,394	371,919 10.8%
21					
22	Totals, Support -----	\$33,046,959	\$38,179,946	\$42,786,907	\$4,606,961 12.1%
23					
24	State -----	32,961,018	38,078,620	42,664,922	4,586,302 12.0%
25	Federal -----	85,941	101,326	121,985	20,659 20.4%
26					
27	Other Current Expenses				
28					
29	Transportation of patients-----	\$110,178	\$115,440	\$122,100	\$6,660 5.8%
30	Out-of-state deportations and transfers-----	65,519	65,100	63,000	-2,100 -3.2%
31	Family care-----	85,615	180,000	385,400	205,400 114.1%
32	Institution laundry survey-----	16,000	-	-	-
33	Study of sex crimes-----	-	50,000	50,000	-
34	Replacement of fire loss—DeWitt-----	3,771	-	-	-
35	Replacement of fire loss—Sonoma-----	-	10,840	-	-10,840
36					
37	Totals, Other Current Expenses-----	\$281,083	\$421,380	\$620,500	\$199,120 47.3%
38					
39	TOTAL EXPENDITURES -----	\$33,328,042	\$38,601,326	\$43,407,407	\$4,806,081 12.5%
40					
41	State -----	33,242,101	38,500,000	43,285,422	4,785,422 12.4%
42	Federal -----	85,941	101,326	121,985	20,659 20.4%
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DEPARTMENT OF MENTAL HYGIENE—Continued

STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1948	Actual June 30, 1949	Actual June 30, 1950	Estimated June 30, 1951	Estimated June 30, 1952	Actual 1948-49 Fiscal Year	Actual 1949-50 Fiscal Year	Estimated 1950-51 Fiscal Year	Estimated 1951-52 Fiscal Year
1										
2	ACUTE PSYCHIATRIC HOSPITALS									
3	Langley Porter Clinic-----	61	68	66	85	85	61	64	85	85
4										
5	MENTAL HOSPITALS									
6	Agnews State Hospital-----	3,452	3,513	3,628	4,383	4,252	3,498	3,534	4,006	4,318
7	Camarillo State Hospital-----	4,632	4,715	5,146	5,135	6,572	4,803	4,960	5,140	5,853
8	DeWitt State Hospital a-----	1,814	1,868	2,051	2,142	2,142	1,829	2,062	2,097	2,142
9	Mendocino State Hospital-----	2,788	2,817	2,716	2,502	2,427	2,784	2,727	2,609	2,465
10	Modesto State Hospital a-----	2,010	2,292	2,502	2,530	2,530	2,085	2,431	2,516	2,530
11	Napa State Hospital-----	3,843	3,965	4,183	4,658	4,519	3,906	4,093	4,420	4,589
12	Norwalk State Hospital-----	2,430	2,452	2,526	2,153	2,088	2,449	2,430	2,340	2,020
13	Patton State Hospital-----	4,067	4,102	4,128	4,071	3,949	4,133	4,000	4,100	4,010
14	Stockton State Hospital-----	4,011	4,576	4,663	4,889	4,744	4,250	4,620	4,776	4,816
15										
16	Totals, Mental Patients-----	29,047	30,300	31,543	32,463	33,223	29,737	30,857	32,004	32,743
17	Increase over preceding year-----	1,502	1,253	1,243	920	760	1,291	1,120	1,147	739
18		(5.45%)	(4.31%)	(4.10%)	(2.92%)	(2.34%)	(4.54%)	(3.77%)	(3.72%)	(2.31%)
19	INSTITUTIONS FOR MENTAL DEFECTIVES									
20										
21	Pacific Colony-----	1,804	1,914	1,982	2,050	2,050	1,864	1,922	2,050	2,050
22	Sonoma State Home-----	3,108	3,203	3,258	3,500	3,500	3,188	3,277	3,500	3,500
23	DeWitt State Hospital a-----	675	757	823	858	858	700	813	840	858
24	Modesto State Hospital a-----	456	463	465	470	470	453	459	467	470
25										
26	Totals, Mental Defective Patients-----	6,043	6,337	6,528	6,878	6,878	6,205	6,471	6,857	6,878
27	Increase over preceding year-----	611	294	191	350	-	455	266	386	21
28		(11.25%)	(4.87%)	(3.01%)	(5.4%)	-	(7.91%)	(4.29%)	(5.97%)	(0.31%)
29										
30	Totals, All Institutions-----	35,151	36,705	38,137	39,426	40,186	36,003	37,392	38,946	39,706
31	Totals, Increase Over Preceding									
32	Year-----	2,116	1,554	1,432	1,289	760	1,745	1,389	1,554	760
33		(6.41%)	(4.42%)	(3.90%)	(3.38%)	(1.93%)	(5.09%)	(3.86%)	(4.16%)	(1.95%)
34										

GENERAL ANALYSIS

The Department of Mental Hygiene's 1951-52 Fiscal Year budget for support operations provides a program for improved level of care in the mental hospitals and mental defective homes, and includes the opening of a receiving and treatment building at Camarillo State Hospital, an expanded family care program, increased outpatient clinic activities, establishment of two information centers for mental defectives, improvement in the social service program, continuation of the pilot studies for an additional six months, and the establishment of two sex psychopath units.

DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC, OUTPATIENT CLINICS, AND ATASCADERO STATE HOSPITAL

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT

In this group are included the following:
Seven state hospitals for the care of mental patients: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, and Stockton.
Two institutions for the care of mentally defective patients: Pacific Colony and Sonoma.
Two hospitals for the care of both the mentally ill and mentally defective patients: DeWitt and Modesto.

These hospitals and homes provide hospitalization for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than merely custodial institutions.

The 1951-52 program of improved level of care in the hospitals and homes consists primarily of increased physician, nursing, therapist, social worker, and supervisory nursing personnel, increased food and clothing rations, and additional equipment.

POPULATION AND UNIT COSTS	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
Average population-----	37,328	38,861	39,621	760 (2%)
Average per capita costs-----	\$836	\$923	\$1,012	\$89 (9.6%)

In general, the total increase of \$4,233,260 (11.9%) over 1950-51 is the result of the following factors:

- a. Population changes
- b. Standards of allowances for proposed additional positions:
 - 1. Population and work load increases,
 - 2. Staff for the new receiving and treatment building at Camarillo,
 - 3. Program changes for increased level of service, primarily in treatment through additional physician, nursing, therapy, and technician personnel,
 - 4. Two new sex psychopath units.
- c. Price changes
- d. Increased allotments for patients' food and clothing.
- e. In-service training programs for nurses and social workers
- f. Need for replacement equipment and acquisition of additional equipment.

a Both mentally ill and mentally defective patients cared for in these hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

The following requests are common to all institution budgets and are, therefore, discussed in groups rather than individually under each institution.

SALARIES AND WAGES: The increase of \$2,697,811 provides for the following 1,078.7 new positions at an annual cost of \$2,831,980:

Attendant and Nursing Personnel

592 Hospital Attendants	
487 Mental hospitals	\$1,054,800
105 Mentally defective home	226,800
Total	\$1,281,600

The attendant (nursing) personnel plan provides additional positions to staff 87 percent of the standard complement on a ward assignment basis and includes:

- (a) 109 to staff wards at the present authorized level of 85 percent at a cost of \$235,440.
- (b) 179 to increase wards from 85 percent to 87 percent of the nursing requirements at a cost of \$386,640.
- (c) 304 to staff the new receiving and treatment building at Camarillo at 87 percent of the nursing requirements at a cost of \$659,520.

145 Supervisory nursing personnel at a cost of ----- \$456,180

The top supervisory position of nursing personnel is the superintendent of nurses.

- (a) Twenty supervisors of hospital attendant positions are required to supplement staffs at the 11 institutions to provide one assistant on a 24-hour basis at a cost of \$67,440.
- (b) The institutions are divided into supervisory areas according to size and type of treatment required. This third level of supervision includes a supervising psychiatric nurse on a 24-hour basis for receiving, intensive treatment, and medical wards staffed principally by nurses and requires 55 positions at a cost of \$194,700.
- (c) The remaining wards, staffed principally by attendant personnel, will require supervision on an area basis. Seventy additional assistant supervising hospital attendant positions will supplement authorized staffs and provide 24-hour coverage at three or four areas at each of the 11 institutions at a cost of \$194,040.
- (d) Consideration is being given to the establishment of a new class of charge hospital attendant, grade 1. The duties of this new class will include supervision of the wards during the afternoon and night shifts. Also under consideration is a proposal to establish a new entrance class of hospital attendant trainee at a salary step below that of the hospital attendant. Full staffing of all hospitals with charge attendants, grade 1, requires approximately 1,048 reclassifications of hospital attendant at an annual cost of \$125,760. However, it is proposed to finance the full cost of such upward reclassifications as turnover permits by recruiting new employees in the proposed lower classification of hospital attendant trainee.

Medical and Dental

19 Senior physician and surgeon	\$133,152
Seven positions are required to maintain the authorized level of service and 12 additional are provided to reduce the patient physician ratio from 1 per 213 to 1 per 195, or to 58 percent of the Department of Mental Hygiene's staffing pattern.	
(11) Pathologist, replacing 11 senior physician and surgeon	\$7,920
To provide a trained pathologist on the staff of each hospital in lieu of the limited benefit now received from the Langley Porter Clinic and consultant services. This position is included within the physician-patient ratio.	
3 Senior clinical psychologist	\$14,220
These positions are required for work load increase based on the ratio of 1 per 900 annual admissions in the mental hospitals and 1 per 700 resident population in the homes for the mentally defective.	
1 Senior dentist	\$6,672
1 Dental assistant	\$2,280
The dentist position is required to maintain the authorized dentist-patient ratio of 1 per 1,250 and the dental assistant is required to assist the new dentist.	

Other Professional and Special Groups

10 Recreational therapist	\$24,120
2 Music therapist	\$6,432
2 Occupational therapist	\$3,645
Six therapist positions are required for work load increases and eight are provided to improve the level of service by reducing the therapist-patient ratio from 1 per 410 to 1 per 365. This is 28 percent of the Department of Mental Hygiene staffing pattern of 1 per 100 patients.	
2 Senior librarian	\$6,744
These positions will provide a librarian at Pacific Colony and Sonoma as previously authorized for the other hospitals for the maintenance of the professional books and school library, and also the establishment, coordination, and supervision of a rotating library for patients in the wards.	
11 Medical record librarian	\$33,660
A medical record librarian is required for each of the hospitals and homes for the coordination, preparation, and supervision of the medical records of patients in residence at the institution as well as those on leave of absence.	
37 Intramural psychiatric social worker	\$144,300
Three positions are required for work load increase and 34 to increase service by reducing the ratio of 1 position per 362 admissions to 1 per 200. This level of service is 50 percent of the Department of Mental Hygiene goal of 1 per 100 admissions. It is the responsibility of these positions to get information for medical use from relatives, help patients solve family problems, and working closely with the doctor, to survey the institutional population looking for possible placement material.	

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

Other Professional and Special Groups—Continued

11	Dining room supervisor	\$29,040
	A position at each of the 11 institutions will be used to standardize food service procedures, integrate food service activities on the ward dining rooms and congregate dining rooms with food preparation in the kitchen, and be responsible for inspection and maintenance of sanitary conditions in the food department, as the food administrator's duties are so many that an inadequate amount of time is available for these services.	
3	Diet cook	\$8,316
	Two diet cooks are required to provide for the preparation and portioning of special diets in the new receiving and treatment building at Camarillo for two shifts per day. The third position is required for relief on a seven-day basis.	
3	Dietitian	\$8,748
	A position is required at Camarillo and Stockton State Hospital for supervision of diets and service of food in the receiving and treatment building, and the third position is required for the new tubercular unit at Patton State Hospital.	
15	Cook	\$41,580
	Post assignment review of the following hospitals' cook requirements revealed the following needs: Agnews 2, Camarillo 6, Napa 3, Stockton 3, Pacific Colony 1.	
28	Kitchen helper	\$60,480
	New facilities at the following hospitals require additional personnel as revealed by post assignment review: Agnews 6, Camarillo 9, Mendocino 7, Napa 6.	
5	Executive housekeeper	\$24,540
	To establish institution-wide linen control, maintenance of linen complements and replacement thereof, supervision of mending room, and full charge of all housekeeping and janitorial services. This will provide the service at those institutions presently without the staff to perform this important service.	
9	Stationary engineer	\$31,548
	To provide proper maintenance for the new laundry equipment as recommended by a recently completed laundry survey. Preventive maintenance amounting to 25 to 30 hours per week will minimize breakdowns resulting in expensive repairs and delays in processing patients' laundry.	
6	Building trades foreman and 5 replacements of carpenters	\$24,060
	To provide supervision and responsibility of all building trades personnel such as carpenters, painters, building maintenance men, etc., and reduce the number of persons reporting to the business manager.	
7	Leading stationary engineer and 4 replacements of stationary engineer	\$25,452
	At the present time, the chief of institution maintenance has charge of the boiler plants and the mechanic personnel. It is necessary to have one person to supervise the operation of the boiler plant including the fireman and machinists, and also to supervise the stationary engineers and steam fitters who are involved in the maintenance of all steam and water lines.	
(9)	Farm manager replacing 9 head farmers	\$2,448
	The farm manager, under the new plan will have supervision over all farm activities including the dairy, poultry ranch, hog ranch, vegetable garden, etc., and reduce the number of personnel reporting to the business manager. The qualifications will be similar to those of a graduate of an agricultural school and should place the farming activities on a more efficient basis.	
12	Sex psychopath units (12 positions)	\$52,704
	Under the Sections 5500 to 5518 of the Welfare and Institutions Code, it is necessary for the courts to send patients to the Department of Mental Hygiene for 90 days' observation, treatment and study before they can be given an indeterminate commitment to a state hospital as sex psychopaths. Special units will be established in the north at Mendocino and in the south at Norwalk consisting of a psychiatrist, senior physician, occupational therapist, senior psychiatric social worker and two stenographer-clerks to handle the problem that will be passed on to the Department of Mental Hygiene by the courts.	

Administrative and Clerical Personnel

11	Intermediate clerk	\$25,080
	Work load increases in the personnel and pay roll sections of the hospitals at a ratio of 1 clerk per 250 employees require these positions.	
8	Credit agent	\$24,768
5	Intermediate stenographer-clerk	\$12,000
	To provide a credit agent trained to handle collection type work to supervise the patient board account and veteran investigation section in the hospitals in order to assure proper application of good collection procedures. All rates, including those of non-pay cases, should be reviewed yearly for the State to receive proper reimbursement for care and treatment. It is proposed to raise the maximum board rates on January 1, 1951, from \$60 per month to \$90 per month, which will increase the need for proper staffing. Approximately \$400,000 additional revenue for the General Fund can be obtained by providing adequate staff for institution credit work plus the three additional area agents and clerk required for the necessary field work which is included in the Department of Mental Hygiene's headquarter budget for 1951-52.	
22	Intermediate stenographer-clerk	\$52,800
	These positions are required for the doctors' stenographic pool work load increase at the authorized ratio of 1 to 3.	
11	Intermediate typist-clerk	\$26,400
	Required to handle the clerical duties for the institution food administrator which will give the food administrator more time for supervision and direction of the food department.	
11	Intermediate account clerk	\$25,080
	Required to handle the increasing work load of the accounting office.	
4	Intermediate account clerk	\$9,120
	Required for increased work load on property records at Camarillo, Napa, and Stockton.	
6	Storekeeper, grade 1	\$16,632
	The additional storekeeper positions are required for institutions where warehouse space will be available for central control of engineering and maintenance supplies. Proper control eliminates the possibility of loss of materials and supplies, increases efficiency of maintenance personnel by proper stocking of required items, reduces overstocking and permits proper inventory of items.	

DEPARTMENT OF MENTAL HYGIENE—Continued

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

Administrative and Clerical Personnel—Continued

5.9 Temporary help -----	\$12,920
To microfilm inactive records and release storage space required for other purposes. It is planned to do a portion each year until such time as the old records are placed on film.	
70.8 Miscellaneous positions -----	\$197,339
The miscellaneous positions are individually explained after each hospital's analysis.	

Salary Savings

The increased expenditure for Salaries and Wages due to new positions will be offset in part by the following amount, \$134,169, because the estimated increase in salary savings will be greater than the increased cost of authorized positions for merit salary adjustments.

OPERATING EXPENSES: An increase of \$1,401,842 is explained within the analysis of each hospital. Explanation of the program changes common to all hospitals follows:

Food Ration Increase ----- \$800,000

The ration increase proposed by the Department of Mental Hygiene amounting to \$2,126,000 has received consideration with a view toward granting a substantial increase subject to a complete survey of all state ward rations prior to the 1952-53 Governor's budget.

It has been determined to increase the Department of Mental Hygiene general patient ration to the cost level of the Department of Corrections, based on July, 1950, prices provided by the Bureau of Purchases, at a cost of \$800,000 for the 1951-52 Fiscal Year. The enriched ration will provide a \$20, or 10 percent increase, and should materially improve the quality of the patient ration to be served pending the completion of the state-wide ration survey.

Clothing Ration Augmentation ----- \$396,210

To provide an allowance of \$25 per year for mental patients and \$30 per year for mental defective patients in an effort to improve the general dress of the patients in the institutions which, at present, is below standard, and will constitute approximately a \$10 increase per patient, per year.

Medical Consultant Service Increase ----- \$13,000

To include within the budget an additional allowance to bring medical specialists for consultations with members of the staff and to take care of serious medical and surgical problems covering specialties such as neurosurgery, radiology and roentgenology, cardiology, tuberculosis consultant and diagnostician, urology, gynecology, anesthesiology, etc.

Travel Allotment for Social Workers In-service Training ----- \$16,800

A travel allotment is provided to permit the rotation of intramural psychiatric social workers for 12 weeks' field training on extramural care and outpatient work in order to integrate the staff into a more effective team with better employee understanding of the job, stimulate an alert and progressive attitude on the part of the social service staff, and raise the efficiency and morale of the employees, which should ultimately be reflected in an improved social worker program for the patients.

Travel Allotment for Graduate Nurse In-service Training at Langley Porter Clinic ----- \$27,720

A travel allotment is provided to send three graduate nurses from each of 11 institutions to the Langley Porter Clinic for 12 weeks for psychiatric nurse training under teaching supervision. It is necessary to inaugurate supplemental sources for training psychiatric nurses due to the shortage of supply and the recruiting difficulties experienced to date.

General Population, Price and Other Work Load Changes ----- \$148,112

EQUIPMENT: Equipment items totaling \$1,206,911 are explained within the analysis for each hospital and represents replacement equipment of \$548,514 and additional equipment of \$658,397, and represents an increase of \$253,607 over 1950-51. The additional equipment requests in the several institutions include additional office equipment for new personnel; additional feeding equipment for greater population, and to improve conditions where there is insufficient equipment to meet existing needs; additional medical equipment to improve the level of medical care and treatment of patients and to make possible better application of modern techniques and treatment methods; additional maintenance equipment to provide improved and more maintenance work on the many buildings and facilities, and certain farming equipment necessary in the operation of the institutional farms.

REIMBURSEMENTS: The increase of \$120,000 is due primarily to sales of meals to employees.

DEPARTMENT OF MENTAL HYGIENE—Continued

Under the administration function, the department carries on the activities of general direction of the hospitals, homes, clinics, and special programs; fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, veterinary service, maintenance service, community services, and private institution inspections.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Administration -----	\$474,629	\$571,050	\$640,316	\$69,266
7					(12%)
8	Extramural Care -----	398,172	577,189	767,310	190,121
9					(33%)
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$872,801	\$1,148,239	\$1,407,626	\$259,387
12					(22.6%)
13	OTHER CURRENT EXPENSES				
14	Transportation of Patients -----	\$110,178	\$115,440	\$122,100	\$6,660
15	Out-of-state Deportations and Institution Transfers -----	65,519	65,100	63,000	—2,100
16	Allowances for Subsistence and Care of Patients Paroled				
17	to Family Home Care -----	85,615	180,000	385,400	205,400
18	Institution Laundry Survey -----	16,000	—	—	—
19	Study of Sex Crimes -----	—	50,000	50,000	—
20					
21	TOTAL EXPENDITURES -----	\$1,150,113	\$1,558,779	\$2,028,126	\$469,347
22					(30.1%)
23					
24	RECONCILIATION WITH APPROPRIATIONS				
25	General Fund				
26					
27	Support:				
28	Budget Act appropriation -----	\$867,696	\$1,128,848	\$1,407,626	
29	Allocations from Salary Increase Fund -----	2,863	4,849	—	
30	Allocations from Emergency Fund -----	5,410	15,541	—	
31					
32	Total Available -----	\$875,969	\$1,149,238	\$1,407,626	
33	Unexpended balance—estimated savings -----	—3,168	—999	—	
34					
35	Total Expenditures for Support -----	\$872,801	\$1,148,239	\$1,407,626	
36					
37	Transportation of Patients:				
38	Budget Act appropriation -----	\$108,190	\$125,385	\$122,100	
39	Allocation from Emergency Fund -----	11,301	—	—	
40					
41	Total Available -----	\$119,491	\$125,385	\$122,100	
42	Unexpended balance, estimated savings -----	—9,313	—9,945	—	
43					
44	Total Expenditures (Transportation of Patients) -----	\$110,178	\$115,440	\$122,100	
45					
46	Deportation and Transfers:				
47	Budget Act appropriation -----	\$81,000	\$77,625	\$63,000	
48	Unexpended balance, estimated savings -----	—15,481	—12,525	—	
49					
50	Total Expenditures (Deportation and Transfers) -----	\$65,519	\$65,100	\$63,000	
51					
52	Family Care:				
53	Budget Act appropriation -----	\$81,000	\$180,000	\$385,400	
54	Allocation from Emergency Fund -----	4,615	—	—	
55					
56	Total Expenditures (Family Care) -----	\$85,615	\$180,000	\$385,400	
57					
58	Institution Laundry Survey:				
59	Allocation from Emergency Fund (expenditure) -----	\$16,000	—	—	
60					
61	Study of sex crimes, Chapter 35, Statutes of 1950 -----	—	\$100,000	—	
62	Prior year balance available -----	—	—	\$50,000	
63					
64	Total Available -----	—	\$100,000	\$50,000	
65	Balance available in subsequent fiscal year -----	—	50,000	—	
66					
67	Total Expenditures (Study of Sex Crimes) -----	—	\$50,000	\$50,000	
68					
69	TOTAL EXPENDITURES -----	\$1,150,113	\$1,558,779	\$2,028,126	
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—administration -----	95.4	112.7	122.9	10.2
5	Number of positions—extramural care -----	80.3	119.6	151.8	32.2
6					
7	Total -----	175.7	232.3	274.7	42.4
8					
9	Programs to be further developed in 1951-52 will include the establishment of (1) an information center in Los Angeles and San Francisco for relatives of mentally defective children and (2) the expansion of an educational program in the field of preventive mental hygiene through the distribution of pamphlets, films, radio transcriptions, and records.				
10	Under the extramural care function, the field supervision of patients on leave of absence, industrial leave, and family care cases are carried on. This program is being expanded in 1951-52 to permit an improvement in level of service by lowering the field workers active case load to 82 which is 72.5 percent of the proposed goal of 69 active cases per worker. This would reduce the ratio of active assigned cases to all extramural social workers (exclusive of headquarters supervision) from 81 in 1950-51 to 69 in 1951-52.				
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17	SUPPORT EXPENDITURES				
18	DETAIL				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting:				SALARY RANGE		
6	Comptroller	1	1	1	\$530-644	\$7,728	\$7,728
7	Supervising account clerk, grade 1 ..	1	1	1	281-341	4,092	4,092
8	Accounting officer, grade 3	—	1	1	395-481	4,740	4,980
9	Bookkeeper, grade 2	1	1	1	268-325	3,900	3,900
10	Senior account clerk	—	1	1	231-281	2,772	2,916
11	Intermediate typist-clerk	3.5	3	3	190-231	8,044	8,164
12	Intermediate stenographer-clerk	1.5	1	1	200-243	2,832	2,976
13	Intermediate account clerk	4	4	4	190-231	10,746	10,866
14	Semisrnior accountant	2.7	3	3	325-395	13,530	13,973
15	Property inspector	1	1	1	281-341	3,690	3,840
16	Institution bookkeeper, grade 1	1	1	1	231-281	3,164	3,320
17	Personnel:						
18	Personnel officer, grade 2	1	1	1	505-613	6,464	6,784
19	Assistant personnel technician	—	2	2	325-395	7,800	8,184
20	Intermediate stenographer-clerk	3	4.3	4.3	200-243	10,882	11,427
21	Intermediate typist-clerk	2	3	3	190-231	7,482	7,722
22	Supervising clerk, grade 1	1	1	1	268-325	3,795	3,900
23	Intermediate clerk	1.7	1.7	1.7	190-231	4,553	4,777
24	Statistics:						
25	Intermediate stenographer-clerk	1	2	2	200-243	5,150	5,412
26	Intermediate typist-clerk	2	2	2	190-231	4,810	5,050
27	Key punch operator, grade 2	2	3	3	190-231	7,500	7,878
28	Tabulating machine operator	1	1	1	210-255	2,520	2,640
29	Associate statistician	1	1	1	395-481	5,772	5,772
30	Intermediate file clerk	1	1	1	190-231	2,290	2,410
31	Assistant statistician	1	1	1	325-395	4,314	4,531
32	Senior clerk	1	1	1	220-268	3,024	3,177
33	Junior research technician	1	1	1	268-325	3,484	3,660
34	Assistant public health analyst	—	1	1	325-395	3,900	4,092
35	Food Administration:						
36	Food administrator	1	1	1	436-530	6,360	6,360
37	Institution food administrator,						
38	grade 2	—	1	1	341-415	4,800	5,043
39	Collections:						
40	Manager	1	1	1	436-530	6,360	6,360
41	Department of Mental Hygiene:						
42	Senior clerk	1	1	1	220-268	3,216	3,216
43	Intermediate stenographer-clerk	11.1	12	12	200-243	31,010	32,406
44	Intermediate file clerk	2	2	2	190-231	5,272	5,392
45	Area agents	4	4	4	310-376	17,096	17,496
46	Assistant manager	0.5	1	1	376-458	4,860	5,106
47	Credit agent	3	3	3	255-310	9,453	9,923
48	Veterinary Service:						
49	Supervisor of livestock operators	1	1	1	436-530	6,110	6,412
50	Guardianship:						
51	Supervisor of guardianship estates ..	1	1	1	415-505	5,254	5,519
52	Senior clerk	1	1	1	220-268	3,216	3,216
53	Intermediate stenographer-clerk	3.7	4	4	200-241	10,932	11,200
54	Senior account clerk	1	1	1	231-281	3,190	3,346
55	Intermediate account clerk	2	2	2	200-231	5,143	5,398
56	Assistant counsel	1	1	1	358-436	4,626	4,860
57	Deportation and Transfers:						
58	Supervising deportation officer	1	1	1	415-505	6,060	6,060
59	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
60	Intermediate stenographer-clerk	1	1	1	200-243	2,510	2,630
61	Charge hospital attendant (inter-						
62	mittent)	(—)	(0.2)	(0.2)	200-243	400	400
63	Private Institution Inspection:						
64	Physician and surgeon	1	1	1	458-556	8,520	8,520
65	Intermediate stenographer-clerk	1	2	2	200-243	5,220	5,484
66	Supervising psychiatric social						
67	worker	—	1	1	358-436	4,296	4,512
68	Maintenance:						
69	Associate construction supervisor ..	1	1	1	415-505	6,060	6,060
70	Associate mechanical engineer	1	1	1	415-505	6,036	6,060
71	Intermediate stenographer-clerk	1	1	1	220-243	2,684	2,820
72	Nursing Service:						
73	Director of nursing service	1	1	1	458-556	6,036	6,335
74	Assistant director of nursing service	—	1	1	395-481	4,740	4,980
75	Intermediate stenographer-clerk	1	1	1	210-243	2,570	2,695
76							
77	Totals, Positions Now Authorized	95.4	115	115	\$358,942	\$436,335	\$449,331
78							
79							
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Executive:				SALARY RANGE		
7	Research writer -----	-	-	1	\$395-481	-	\$4,980
8	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
9	General:						
10	Junior clerk -----	-	-	1	170-210	-	2,040
11	Accounting:						
12	Bookkeeper, grade 1 -----	-	-	1	231-281	-	2,772
13	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
14	Personnel:						
15	Senior clerk -----	-	-	1	220-268	-	2,640
16	Statistics:						
17	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
18	Intermediate clerk -----	-	-	1	190-231	-	2,280
19	Temporary help (microfilm) -----	-	-	0.7	-	-	1,520
20	Food Administration:						
21	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
22	Collections:						
23	Area agents -----	-	-	3	310-376	-	11,160
24	Intermediate stenographer-clerk--	-	-	1	200-243	-	2,400
25	Estimated salary savings -----	-	2.3	5.8	-	\$8,727	24,424
26							
27	Totals, Salaries and Wages -----	95.4	112.7	122.9	\$358,942	\$427,608	\$464,059
28							
29	OPERATING EXPENSES						
30	General office -----				\$15,573	\$16,300	\$17,700
31	Printing -----				7,587	7,300	7,450
32	Telephone and Telegraph:						
33	Exchange charges -----				2,443	3,126	3,336
34	Long distance toll charges -----				4,027	4,000	4,000
35	Telegraph and teletype -----				1,852	1,850	1,850
36	Postage -----				4,946	5,900	5,900
37	Travel and Auto:						
38	General office -----				11,272	14,575	15,645
39	Personnel administration -----					3,360	3,360
40	Food administration -----				2,346	3,130	3,480
41	Nursing service -----				1,152	2,000	3,300
42	Private institution inspection -----				1,396	2,600	3,200
43	Guardianship -----				1,354	1,200	1,200
44	Maintenance inspection -----				1,820	1,800	1,800
45	Veterinary service -----				2,286	2,300	2,300
46	Collections -----				6,743	7,400	11,720
47	Rent and utilities -----				24,598	35,960	42,560
48	Rent—equipment -----				5,019	9,600	10,290
49	Education program -----				1,050	2,000	7,000
50							
51	Totals, Operating Expenses -----				\$95,464	\$124,401	\$146,091
52							
53	EQUIPMENT						
54	General—replacement -----				\$6,796	\$496	\$2,188
55	General—additional -----				10,733	9,845	18,983
56	Automobile—replacement -----				2,694	-	4,120
57	Automobile—additional -----				-	8,700	4,875
58							
59	Totals, Equipment -----				\$20,223	\$19,041	\$30,166
60							
61	Totals, Administration -----				\$474,629	\$571,050	\$640,316

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	EXTRAMURAL CARE							
2								
3	Analysis							
4								CHANGE FROM
5								1950-51
6	SOCIAL WORKER CASE LOAD AND UNIT COST							
7	Number of Active Assigned Leave of Absence Cases as of June 30---				6,194	6,794	7,244	450
8								(6.6%)
9	Number of Social Workers-----				58	84	105	21
10								(25%)
11	Ratio of Active Assigned Cases to all Social Workers-----				107	81	69	12
12								(-14.8%)
13	Average Number of Active Assigned Leave of Absence Cases-----				6,340	6,494	7,019	525
14								(8.1%)
15	Cost per Active Assigned Case-----				\$62.80	\$88.88	\$109.32	\$20.44
16								(23%)
17	SALARIES AND WAGES: The increase of \$129,031 is accounted for as follows:							
18	37 Proposed New Positions, \$131,820:							
19	1 Assistant supervisor—extramural care required due to expanded social work staff and corresponding increase in the							
20	administrative load in the headquarters office.							
21	18 Senior psychiatric social workers are provided, of which 8 are required for work load increase and 10 to permit							
22	reduction of the field workers active case load to provide an improved level of service.							
23	3 Supervising psychiatric social workers provided to permit continuance of effective supervision of case workers at							
24	at ratio of 1 to 6.							
25	8 Intermediate stenographer-clerks to provide clerical assistance for the expanded social worker staff at the current							
26	ratio of 1 to 2½.							
27	5 Senior psychiatric social workers and							
28	2 Intermediate stenographer-clerks to staff an information center at Los Angeles and San Francisco to permit the							
29	screening of the most urgent cases for admission to the institutions for the mentally deficient and also to provide							
30	information to families for the home care of patients.							
31								
32	OPERATING EXPENSES: The increase of \$47,920 is accounted for as follows:							
33	Travel and automobile increase for new field positions-----							\$11,320
34	Rent increase to provide space for expanded staff-----							18,905
35	Travel funds for in-service training of the social worker staff on a rotation basis with the hospitals and clinics--							16,800
36	General office increase to provide additional supplies for expanded staff and price increase-----							895
37								
38	EQUIPMENT: The amount of \$36,899 includes the following:							
39	\$1,285 is provided for the replacement of one automobile.							
40	Ten new automobiles for the expanded social worker staff in the ratio of one car per three field positions at a cost							
41	of \$16,250.							
42	Dictating equipment for the social worker staff on a one to four basis at a cost of \$3,861 and transcribers on the basis							
43	of one to two typist positions at a cost of \$2,457.							
44	Other equipment consists of desks, chairs, typewriters, etc., required for new positions.							
45								
46	SALARIES AND WAGES							
47	General Office:							
48	Supervisor of institution—extra-				SALARY RANGE			
49	mural care -----	1	1	1	\$458-556	\$6,672	\$6,672	
50	Senior stenographer-clerk -----	1	1	1	231-281	3,138	3,294	
51	Social Work:							
52	Supervising psychiatric social							
53	worker -----	6	12	12	358-436	56,415	58,585	
54	Senior psychiatric social worker---	40.7	59	59	325-395	249,875	259,962	
55	Junior psychiatric social worker---	10.6	11	11	268-325	38,956	40,303	
56	Senior stenographer-clerk -----	1	1	1	243-281	2,952	3,099	
57	Intermediate stenographer-clerk ---	17	32	32	200-243	81,368	84,997	
58	Intermediate typist-clerk -----	2	2	2	200-231	4,910	5,150	
59	Senior typist-clerk -----	1	1	1	220-268	3,036	3,190	
60	Regional supervisor of psychiatric							
61	social work -----	-	2	2	436-530	10,464	10,992	
62								
63	Totals, Positions Now Authorized	80.3	122	122	\$302,594	\$457,786	\$476,244	
64	Proposed New Positions:							
65	General:							
66	Assistant supervisor, extramural							
67	care -----	-	-	1	436-530	-	5,232	
68	Social Work:							
69	Senior psychiatric social worker							
70	-----	-	-	18	325-395	-	70,200	
71	Supervising psychiatric social							
72	worker -----	-	-	3	358-436	-	12,888	
73	Intermediate stenographer-clerk---	-	-	8	200-243	-	19,200	
74	Information Center:							
75	Senior psychiatric social worker							
76	-----	-	-	5	325-395	-	19,500	
77	Intermediate stenographer-clerk---	-	-	2	200-243	-	4,800	
78	Estimated salary savings-----	-	-2.4	-7.2	-	-9,156	-30,403	
79	Totals, Salaries and Wages-----	80.3	119.6	151.8	\$302,594	\$448,630	\$577,661	
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81								
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	EXTRAMURAL CARE—Continued							
3								
4	OPERATING EXPENSES							
5	General office				\$2,956	\$4,150	\$5,040	
6	Travel and auto				39,863	56,600	67,920	
7	Travel—in-service training				—	—	16,800	
8	Telephone and Telegraph:							
9	Exchange charges				5,521	6,165	6,470	
10	Long distance toll charges				6,667	6,000	5,500	
11	Telegrams				312	300	300	
12	Postage				2,304	2,440	2,640	
13	Rent—building space				15,716	28,075	46,980	
14	Printing				471	1,100	1,100	
15								
16	Totals, Operating Expenses				\$73,810	\$104,830	\$152,750	
17								
18	EQUIPMENT							
19	General—replacement				\$705	—	—	
20	General—additional				3,950	\$8,479	\$17,513	
21	Information center—additional				—	—	1,851	
22	Automobile—replacement				2,544	2,200	1,285	
23	Automobile—additional				14,569	13,050	16,250	
24								
25	Totals, Equipment				\$21,768	\$23,729	\$36,899	
26								
27	Totals, Extramural Care				\$398,172	\$577,189	\$767,310	
28								
29								
30	RECAPITULATION BY OBJECT							
31								
32	Salaries and Wages:							CHANGE FROM
33	Positions now authorized	175.7	237	237	\$661,536	\$894,121	\$925,575	1950-51
34	Proposed new positions	—	—	50.7	—	—	170,972	\$31,454
35	Estimated salary savings	—	—4.7	—13	—	—17,883	—54,827	170,972
36								—36,944
37	Totals, Salaries and Wages	175.7	232.3	274.7	\$661,536	\$876,238	\$1,041,720	\$165,482
38	Operating expenses				169,274	229,231	298,841	69,610
39	Equipment				41,991	42,770	67,065	24,295
40								
41	TOTAL EXPENDITURES FOR SUPPORT				\$872,801	\$1,148,239	\$1,407,626	\$259,387
42								
43								
44	OTHER CURRENT EXPENSES							
45	DETAIL							
46								
47	TRANSPORTATION OF PATIENTS AND OTHER PERSONS							
48	COMMITTED TO STATE INSTITUTIONS							
49								
50	Analysis							
51								
52	This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incident to delivery of patients from the counties to							
53	the institutions.							
54								
55	OPERATING EXPENSES							
56	Transportation, traveling expenses, and sheriffs' fees				\$136,175	\$144,300	\$152,620	
57	Charges to relatives and other legally responsible persons				—25,997	—28,860	—30,520	
58								
59	TOTAL EXPENDITURES				\$110,178	\$115,440	\$122,100	
60								
61								
62	OUT-OF-STATE DEPORTATIONS AND INSTITUTION							
63	TRANSFERS							
64								
65	Analysis							
66								
67	This provides for deportation of approximately 325 patients to their own state of legal residence and to transfer approximately 1,800							
68	patients between mental institutions to level out the overcrowding.							
69								
70	OPERATING EXPENSES							
71	Traveling				\$65,519	\$65,100	\$63,000	
72								
73								
74	FAMILY CARE							
75								
76	Analysis							
77								
78	This allotment provides for the placement of approximately 440 patients in family care. The increased number of placements from 260							
79	to 440 is based on a proposed allowance increase from \$60 to \$75. ^a							
80								
81	OPERATING EXPENSES							
82	Allowance for subsistence and care of patients paroled to family							
83	home care				\$85,615	\$180,000	\$385,400 ^a	
84								
85	^a Welfare and Institutions Code Section 6726 amendment required to increase the allowance from \$60 to \$75. Legislation recommended							
86	to accomplish this rate change.							

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filed)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	INSTITUTION LAUNDRY SURVEY						
3							
4	Analysis						
5							
6	Expenses incurred for contractual services with an eastern firm of laundry engineers to survey institutional laundry operations to						
7	increase efficiency, provide proper staffing and equipment, and better planning for the future.						
8							
9	OPERATING EXPENSES						
10	Contractual services				\$16,000	—	—
11							
12							
13	STUDY OF SEX CRIMES						
14							
15	Analysis						
16							
17	This study is being conducted by the Superintendent of the Langley Porter Clinic with financing provided the Department of Mental						
18	Hygiene by Chapter 35, Statutes of 1950, limited to \$50,000 in each 1950-51 and 1951-52 Fiscal Years.						
19							
20	OPERATING EXPENSES						
21	Contractual services				—	\$50,000	\$50,000
22							
23	TOTALS, OTHER CURRENT EXPENSES				\$277,312	\$410,540	\$620,500
24							
25							
26							
27	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
28					1949-50	1950-51	1951-52
29							
30	GENERAL FUND						
31							
32	Private institution license fees				\$6,395	\$6,400	\$6,400
33	Guardianship fees				19,914	20,000	20,000
34							
35	Totals				\$26,309	\$26,400	\$26,400
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS

Community mental hygiene clinics are for the prevention, early diagnosis, and treatment of mental illness, deficiency, or disorder and are maintained for persons not requiring institutional care.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	Los Angeles Clinic-----	\$87,059	\$100,551	\$120,029	\$19,478
7	San Diego Clinic-----	51,936	54,417	83,689	29,272
8	Fresno Clinic-----	38,733	46,546	48,996	2,450
9	Sacramento Clinic-----	43,405	51,370	57,507	6,137
10	Marysville Clinic-----	-	34,146	40,739	6,593
11	Riverside Clinic-----	-	32,646	45,372	12,726
12	Clinics Operated in Cooperation with Federal Government Under				
13	National Mental Health Act:				
14	Administration-----	8,608	9,486	19,702	10,216
15	Berkeley Clinic-----	42,951	48,701	50,750	2,049
16	Outpatient Clinics at Hospitals-----	34,382	43,139	51,533	8,394
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$307,074	\$421,002	\$518,317	\$97,315
19					(23.1%)
20	Payments from Department of Public Health Out of Federal				
21	Funds Allotted to California Under the National Mental				
22	Health Act-----	-\$85,941	-\$101,326	-\$121,985	-\$20,659
23					(20.4%)
24					
25	NET TOTAL EXPENDITURES FOR SUPPORT-----	\$221,133	\$319,676	\$396,332	\$76,656
26					(24%)
27					
28	RECONCILIATION WITH APPROPRIATIONS				
29					
30	General Fund				
31					
32	Support:				
33	Budget Act appropriation-----	\$237,316	\$372,849	\$396,332	
34	Allocations from Salary Increase Funds-----	11,466	11,160	-	
35					
36	Total available-----	248,782	384,009	396,332	
37	Unexpended balance, estimated savings-----	-27,649	-64,333	-	
38					
39	TOTAL EXPENDITURES-----	\$221,133	\$319,676	\$396,332	
40					
41					
42	GENERAL ANALYSIS				
43					
44					
45	Number of positions-----	60.5	74.1	92.8	18.7
46					
47	The increased expenditure program for 1951-52 results from the expansion of service in existing facilities, primarily in the San Diego and				
48	Los Angeles area, and the full year operation of the Riverside and Marysville clinics in 1951-52 as contrasted with partial year opera-				
49	tion during 1950-51.				
50					
51	SALARIES AND WAGES: The increase of \$91,617 is accounted for as follows:				
52	9 New positions at a cost of \$35,268.				
53	Los Angeles Clinic:				
54	1 Senior psychiatric social worker for the purpose of establishing a traveling service in the Antelope Valley area.				
55	San Diego Clinic:				
56	1 Psychiatrist.				
57	1 Senior clinical psychologist.				
58	2 Senior psychiatric social workers.				
59	2 Intermediate stenographer-clerks.				
60	These positions will expand the activities of the clinic to provide service outside the City of San Diego at Oceanside and				
61	Escondido.				
62	Sacramento Clinic:				
63	1 Senior psychiatric social worker to assist in handling the increased load of the clinic.				
64	Administration:				
65	1 Intermediate stenographer-clerk provided for the mental health consultant from National Mental Health Act funds.				
66	In addition, increased cost of merit salary adjustments account for \$15,032 and a decrease of \$35,268 in estimated salary savings due to				
67	full year operation in 1951-52 of all clinics and improved recruitment in the professional staffs, accounts for the balance.				
68					
69	OPERATING EXPENSES: An increase of \$18,195 is primarily attributable to expanded services as follows:				
70	\$10,000 to conduct a mental health institute financed from funds provided by the National Mental Health Act.				
71	\$2,845 for increased cost of the expanded staff at the San Diego clinic covering additional rent at Oceanside and Escondido, and other				
72	items of expense.				
73	\$3,425 increase due to a full year's operation of the Riverside clinic in 1951-52, as compared with costs for approximately seven				
74	months' operation in 1950-51.				
75	\$1,735 increase due to a full year's operation of the Marysville traveling clinic in 1951-52, as compared with costs for approximately				
76	eight months' operation in 1950-51.				
77					
78	EQUIPMENT: An amount of \$11,778 is provided, a decrease of \$12,497 from 1950-51.				
79	The equipment provided includes an automobile for the new social worker in the Los Angeles clinic, office equipment for the new posi-				
80	tions, and other necessary items for the operation of the clinics.				
81					
82					
83					

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	LOS ANGELES CLINIC						
2							
3	SALARIES AND WAGES						
4	General Office:						
5	Chief psychiatrist, mental hygiene				SALARY RANGE		
6	clinics -----	1	1	1	\$710-862	\$10,344	\$10,860
7	Senior physician and surgeon -----	—	1	1	584-710	7,008	7,356
8	Psychiatrist -----	1.7	3	3	644-782	25,631	26,426
9	Senior clinical psychologist -----	2	2	2	395-481	9,933	10,435
10	Supervising psychiatric social						
11	worker -----	—	1	1	358-436	4,296	4,512
12	Senior psychiatric social worker -----	4.7	6	6	325-395	25,226	26,487
13	Junior psychiatric social worker -----	1	1	1	268-325	3,386	3,555
14	Intermediate stenographer-clerk -----	4.8	6	6	200-243	15,416	16,032
15	Senior stenographer-clerk -----	1	1	1	231-281	3,255	3,414
16							
17	Totals, Positions Now Authorized	16.2	22	22	\$71,373	\$104,495	\$109,077
18	Proposed New Positions:						
19	General Office:						
20	Senior psychiatric social worker -----	—	—	1	325-395	—	3,900
21	Estimated salary savings -----	—	—4.4	—2.3	—	—20,899	—11,298
22							
23	Totals, Salaries and Wages -----	16.2	17.6	20.7	\$71,373	\$83,596	\$101,679
24							
25	OPERATING EXPENSES						
26	Office -----				\$1,541	\$1,615	\$1,700
27	Telephone and Telegraph:						
28	Exchange charges -----				1,092	1,092	1,092
29	Long distance toll charges -----				45	50	50
30	Printing -----				36	150	150
31	Traveling -----				137	200	200
32	Rent—building space -----				12,000	12,000	12,000
33							
34	Totals, Operating Expenses -----				\$14,851	\$15,107	\$15,192
35							
36	EQUIPMENT						
37	Office—additional -----				\$128	\$1,340	\$1,283
38	Medical—additional -----				707	508	250
39	Automobile—additional -----				—	—	1,625
40							
41	Totals, Equipment -----				\$835	\$1,848	\$3,158
42							
43	Totals, Los Angeles Clinic -----				\$87,059	\$100,551	\$120,029
44							
45							
46	SAN DIEGO CLINIC						
47							
48	SALARIES AND WAGES						
49	General Office:						
50	Chief psychiatrist mental hygiene				SALARY RANGE		
51	clinic -----	1	1	1	\$710-862	\$10,262	\$10,774
52	Psychiatrist -----	1	1	1	644-782	9,384	9,384
53	Senior clinical psychologist -----	1	1	1	395-481	5,190	5,452
54	Supervising psychiatric social						
55	worker -----	—	1	1	358-436	4,296	4,512
56	Senior psychiatric social worker -----	1	1	1	325-395	4,211	4,422
57	Junior psychiatric social worker -----	2	2	2	268-325	7,141	7,500
58	Intermediate stenographer-clerk -----	1	1	1	200-243	2,400	2,520
59	Intermediate typist-clerk -----	1	1	1	190-231	2,540	2,662
60	Janitor (intermittent) -----	(0.5)	(0.5)	(0.5)	180-220	1,135	1,135
61	Senior stenographer-clerk -----	1	1	1	231-281	2,940	3,086
62							
63	Totals, Positions Now Authorized	9	10	10	\$43,125	\$49,499	\$51,447
64	Proposed New Positions:						
65	General Office:						
66	Psychiatrist -----	—	—	1	644-782	—	7,728
67	Senior clinical psychologist -----	—	—	1	395-481	—	4,740
68	Senior psychiatric social worker -----	—	—	2	325-395	—	7,800
69	Intermediate stenographer-clerk -----	—	—	2	200-243	—	4,800
70	Estimated salary savings -----	—	—1	—1	—	—4,950	—7,652
71							
72	Totals, Salaries and Wages -----	9	9	15	\$43,125	\$44,549	\$68,863
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Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SAN DIEGO CLINIC—Continued						
4	OPERATING EXPENSES						
5	General office -----				\$835	\$875	\$1,100
6	Telephone and Telegraph:						
7	Exchange charges -----				1,105	1,100	1,340
8	Long distance toll charges -----				32	30	80
9	Printing -----				125	130	180
10	Traveling -----				339	400	880
11	Rent—building space and utilities -----				6,240	6,240	8,040
13	Totals, Operating Expenses -----				\$8,676	\$8,775	\$11,620
15	EQUIPMENT						
16	Office—additional -----				\$135	\$200	\$2,956
17	Medical—additional -----				—	893	250
19	Totals, Equipment -----				\$135	\$1,093	\$3,206
21	Totals, San Diego Clinic -----				\$51,936	\$54,417	\$83,689
24	FRESNO CLINIC						
26	SALARIES AND WAGES						
27	General Office:						
28	Chief psychiatrist, mental hygiene				SALARY RANGE		
29	clinic -----	1	1	1	\$710-862	\$8,590	\$9,014
30	Psychiatrist -----	—	1	1	644-782	7,728	8,112
31	Senior clinical psychologist -----	0.8	1	1	395-481	4,920	5,169
32	Senior psychiatric social worker -----	2	2	2	325-395	8,202	8,611
33	Junior psychiatric social worker -----	1	1	1	268-325	3,690	3,870
34	Intermediate stenographer-clerk -----	3	3	3	200-243	7,696	8,080
35	Janitor (intermittent) -----	(0.4)	(0.4)	(0.4)	180-220	853	853
37	Totals, Positions Now Authorized	7.8	9	9	\$29,820	\$41,679	\$43,709
38	Estimated salary savings -----	—	—0.9	—0.9	—	—4,168	—4,371
40	Totals, Salaries and Wages -----	7.8	8.1	8.1	\$29,820	\$37,511	\$39,338
42	OPERATING EXPENSES						
43	General office -----				\$543	\$570	\$600
44	Telephone and Telegraph:						
45	Exchange charges -----				573	575	575
46	Long distance toll charges -----				116	115	115
47	Printing -----				117	120	125
48	Traveling -----				522	525	525
49	Rent—building space and utilities -----				6,680	6,680	6,680
51	Totals, Operating Expenses -----				\$8,551	\$8,585	\$8,620
53	EQUIPMENT						
54	Office—additional -----				\$357	\$250	\$788
55	Medical—additional -----				5	200	250
57	Totals, Equipment -----				\$362	\$450	\$1,038
59	Totals, Fresno Clinic -----				\$38,733	\$46,546	\$48,996
62	SACRAMENTO CLINIC						
64	SALARIES AND WAGES						
65	General Office:						
66	Chief psychiatrist, mental hygiene				SALARY RANGE		
67	clinic -----	1	1	1	\$710-862	\$10,262	\$10,774
68	Psychiatrist -----	—	1	1	644-782	7,728	8,112
69	Senior clinical psychologist -----	0.8	1	1	395-481	4,880	5,127
70	Senior psychiatric social worker -----	3	3	3	325-395	13,064	13,480
71	Intermediate stenographer-clerk -----	3	3	3	200-243	7,430	7,790
72	Janitor-janitress (intermittent) -----	(0.4)	(0.5)	(0.5)	180-220	1,080	1,080
74	Totals, Positions Now Authorized	7.8	9	9	\$32,312	\$44,444	\$46,363
75	Proposed New Positions:						
76	General Office:						
77	Senior psychiatric social worker -----	—	—	1	325-395	—	3,900
78	Estimated salary savings -----	—	—0.9	—1	—	—4,444	—5,026
80	Totals, Salaries and Wages -----	7.8	8.1	9	\$32,312	\$40,000	\$45,237

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SACRAMENTO CLINIC—Continued						
3							
4	OPERATING EXPENSES						
5	General office				\$491	\$515	\$540
6	Telephone and Telegraph:						
7	Exchange charges				618	620	620
8	Long distance toll charges				85	85	85
9	Printing				70	120	125
10	Traveling				357	360	360
11	Rent—building space and utilities				9,216	9,220	9,220
12							
13	Totals, Operating Expenses				\$10,837	\$10,920	\$10,950
14							
15	EQUIPMENT						
16	Office—additional				\$256	\$250	\$1,070
17	Medical—additional				—	200	250
18							
19	Totals, Equipment				\$256	\$450	\$1,320
20							
21	Totals, Sacramento Clinic				\$43,405	\$51,370	\$57,507
22							
23							
24	MARYSVILLE CLINIC						
25							
26	SALARIES AND WAGES						
27	General Office:				SALARY RANGE		
28	Psychiatrist	—	1	1	\$644-782	\$7,728	\$8,112
29	Senior clinical psychologist	—	1	1	395-481	4,740	4,980
30	Senior psychiatric social worker	—	3	3	325-395	11,700	12,276
31	Intermediate stenographer-clerk	—	3	3	200-243	7,200	7,560
32	Janitor-janitress	—	1	1	180-220	1,260	2,160
33							
34	Totals, Positions Now Authorized	—	9	9	—	\$32,628	\$35,088
35	Estimated salary savings	—	-4	-0.9	—	-15,684	-3,509
36							
37	Totals, Salaries and Wages	—	5	8.1	—	\$16,944	\$31,579
38							
39	OPERATING EXPENSES						
40	General office				—	\$920	\$540
41	Telephone and Telegraph:						
42	Exchange charges				—	360	540
43	Long distance toll charges				—	75	75
44	Printing				—	400	125
45	Traveling				—	800	800
46	Rent—building space				—	4,420	6,630
47							
48	Totals, Operating Expenses				—	\$6,975	\$8,710
49							
50	EQUIPMENT						
51	Office—additional				—	\$7,227	\$200
52	Medical—additional				—	1,550	250
53	Automobile—additional				—	1,450	—
54							
55	Totals, Equipment				—	\$10,227	\$450
56							
57	Totals, Marysville Clinic				—	\$34,146	\$40,739
58							
59							
60	RIVERSIDE CLINIC						
61							
62	SALARIES AND WAGES						
63	General Office:				SALARY RANGE		
64	Psychiatrist	—	2	2	\$644-782	\$15,456	\$16,224
65	Senior clinical psychologist	—	1	1	395-481	4,740	4,980
66	Senior psychiatric social worker	—	3	3	325-395	11,700	12,276
67	Intermediate stenographer-clerk	—	2	2	200-243	4,800	5,040
68	Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
69							
70	Totals, Positions Now Authorized	—	9	9	—	\$39,468	\$41,436
71	Estimated salary savings	—	-4.5	-0.9	—	-19,734	-4,144
72							
73	Totals, Salaries and Wages	—	4.5	8.1	—	\$19,734	\$37,292
74							
75	OPERATING EXPENSES						
76	General Office				—	\$920	\$540
77	Telephone and Telegraph:						
78	Exchange charges				—	360	540
79	Long distance toll charges				—	75	75
80	Printing				—	400	125
81	Traveling				—	450	350
82	Rent—building space				—	2,000	6,000
83							
84	Totals, Operating Expenses				—	\$4,205	\$7,630
85							
86							

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RIVERSIDE CLINIC—Continued						
4	EQUIPMENT						
5	Office—additional				—	\$5,807	\$200
6	Medical—additional				—	1,450	250
7	Automobile—additional				—	1,450	—
9	Totals, Equipment				—	\$8,707	\$450
11	Totals, Riverside Clinic				—	\$32,646	\$45,372
14	ADMINISTRATION—NATIONAL MENTAL HEALTH ACT						
15	SALARIES AND WAGES						
17	General Office:						
18	Research writer	—	1	—	SALARY RANGE		
19	Mental health consultant	0.4	1	1	\$395-481	\$4,740	—
20	Supervising psychiatric social				395-481	4,840	\$5,085
21	worker	0.5	—	—	358-436	—	—
23	Totals, Positions Now Authorized	0.9	2	1	\$6,014	\$9,580	\$5,085
24	Proposed New Positions:						
25	General Office:						
26	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
27	Estimated salary savings	—	—0.3	—	—	—1,194	—
29	Totals, Salaries and Wages	0.9	1.7	2	\$6,014	\$8,386	\$7,485
31	OPERATING EXPENSES						
32	Office				\$75	\$100	\$100
33	Traveling				1,333	1,000	1,000
34	Mental health institute				—	—	10,000
36	Totals, Operating Expenses				\$1,408	\$1,100	\$11,100
38	EQUIPMENT						
39	Office—additional				\$1,186	—	\$617
40	Medical—additional				—	—	500
42	Totals, Equipment				\$1,186	—	\$1,117
44	Totals, Administration—National Mental Health Act				\$8,608	\$9,486	\$19,702
47	BERKELEY CLINIC						
49	SALARIES AND WAGES						
51	General Office:						
51	Chief psychiatrist mental hygiene				SALARY RANGE		
52	clinic	0.5	0.5	0.5	\$710-862	\$5,172	\$5,430
53	Psychiatrist	1.5	1.5	1.5	644-782	12,510	13,132
54	Senior clinical psychologist	1	1	1	395-481	5,124	5,286
55	Supervising psychiatric social						
56	worker	1	1	1	358-436	5,127	5,386
57	Senior psychiatric social worker	1.4	2	2	325-395	8,060	8,460
58	Intermediate stenographer-clerk	3	3	3	200-243	7,840	8,228
60	Totals, Positions Now Authorized	8.4	9	9	\$36,768	\$43,833	\$45,922
61	Estimated salary savings	—	—0.4	—0.5	—	—1,927	—2,296
63	Totals, Salaries and Wages	8.4	8.6	8.5	\$36,768	\$41,906	\$43,626
65	OPERATING EXPENSES						
66	Office				\$925	\$970	\$1,010
67	Telephone and Telegraph:						
68	Exchange charges				920	920	920
69	Long distance toll charges				84	80	80
70	Printing				69	125	125
71	Traveling				34	50	50
72	Rent—building space				3,900	3,900	3,900
74	Totals, Operating Expenses				\$5,932	\$6,045	\$6,085
76	EQUIPMENT						
77	Office—additional				\$251	\$550	\$789
78	Medical—additional				—	200	250
80	Totals, Equipment				\$251	\$750	\$1,039
82	Totals, Berkeley Clinic				\$42,951	\$48,701	\$50,750

Department of Mental Hygiene

OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	OUTPATIENT CLINICS AT HOSPITALS							
2	SALARIES AND WAGES							
3	Camarillo:				SALARY RANGE			
4	Senior psychiatric social worker ---	1	1	1	\$325-395	\$4,228	\$4,440	
5	Intermediate stenographer-clerk ---	1	1	1	200-243	2,620	2,750	
6	Sonoma:							
7	Psychiatrist -----	—	1	1	644-782	7,728	8,112	
8	Junior psychiatric social worker ---	0.7	1	1	268-325	3,320	3,484	
9	Langley-Porter Clinic:							
10	Psychiatric resident -----	2.5	4	4	255-310	12,890	13,529	
11	Patton:							
12	Intermediate stenographer-clerk ---	1	1	1	200-243	2,600	2,728	
13	Junior clinical psychologist -----	1	1	1	268-325	3,470	3,645	
14	Napa:							
15	Senior clinical psychologist -----	1	1	1	395-481	5,085	5,342	
16	Intermediate stenographer-clerk ---	1	1	1	200-243	2,560	2,684	
17	Pacific Colony:							
18	Senior psychiatric social worker ---	0.5	1	1	325-395	3,996	4,194	
19	Intermediate stenographer-clerk ---	0.7	1	1	200-243	2,480	2,600	
20	Totals, Positions Now Authorized	10.4	14	14	\$33,972	\$50,977	\$53,508	
21	Estimated salary savings -----	—	—2.5	—0.7	—	—9,288	—2,675	
22	Totals, Salaries and Wages -----	10.4	11.5	13.3	\$33,972	\$41,689	\$50,833	
23	OPERATING EXPENSES							
24	Office -----				\$184	\$200	\$200	
25	Traveling -----				—	500	500	
26	Totals, Operating Expenses -----				\$184	\$700	\$700	
27	EQUIPMENT							
28	Office—additional -----				\$226	\$250	—	
29	Medical—additional -----				—	500	—	
30	Totals, Equipment -----				\$226	\$750	—	
31	Totals, Outpatient Clinics at Hospitals -----				\$34,382	\$43,139	\$51,533	
32	RECAPITULATION BY OBJECT							
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized -----	60.5	93	92	\$253,384	\$416,603	\$431,635	1950-51
35	Proposed new positions -----	—	—	9	—	—	35,268	\$15,032
36	Estimated salary savings -----	—	—18.9	—8.2	—	—82,288	—40,971	35,268
37	Totals, Salaries and Wages -----	60.5	74.1	92.8	\$253,384	\$334,315	\$425,932	41,317
38	Operating expenses -----				50,439	62,412	80,607	\$91,617
39	Equipment -----				3,251	24,275	11,778	18,195
40	TOTAL EXPENDITURES FOR SUPPORT				\$307,074	\$421,002	\$518,317	—12,497
41	Payments from Department of Public Health out of federal funds							
42	allotted to California under the National Mental Health Act ---				—85,941	—101,326	—121,985	\$97,315
43	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$221,133	\$319,676	\$396,332	—20,659
44	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
45	GENERAL FUND							
46	Clinic Fees:							
47	Los Angeles Clinic -----				\$3,559	\$3,600	\$3,800	
48	San Diego Clinic -----				1,161	1,200	1,900	
49	Fresno Clinic -----				303	1,200	1,200	
50	Sacramento Clinic -----				1,099	1,200	1,400	
51	Marysville Clinic -----				—	400	1,200	
52	Riverside Clinic -----				—	400	1,200	
53	Berkeley Clinic -----				7,658	7,700	7,700	
54	Totals -----				\$13,780	\$15,700	\$18,400	

Department of Mental Hygiene

LANGLEY PORTER CLINIC

Hospital and clinic for the treatment of early and curable types of mental disorders, and center for teaching and research, located at University of California, School of Medicine, San Francisco.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$692,690	\$734,977	\$768,107	
5	Transfers from other institutions	7,539	-	-	
6	Allocations from Emergency Fund	-	10,013	-	
7	Allocations from Salary Increase Fund	32,504	25,182	-	
8	Total Available	\$732,733	\$770,172	\$768,107	
9	Unexpended balance, estimated savings	-85,517	-19,064	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$647,216	\$751,108	\$768,107	\$16,999 (2.3%)

GENERAL ANALYSIS

Number of positions 168.8 188.3 191.1 2.8

POPULATION AND UNIT COSTS

Average Population:

Inpatient cases ^a	64	85	85	-
Outpatient cases ^b	745	750	750	-

Allocation of Costs: ^c

Inpatient department	\$480,246	\$555,788	\$563,024	\$7,236
Outpatient department	166,970	195,320	205,083	9,763

Average Cost per Patient:

Inpatient	7,504	6,539	6,624	85
Outpatient	224	260	273	(1.3%)
				13
				(5%)

Total expenditures for support in 1951-52 amount to \$768,107, an increase of \$16,999 or 2.3 percent over 1950-51 estimates.

SALARIES AND WAGES: The increase of \$35,753 is principally accounted for by following new positions:

- 1 Intermediate typist-clerk for the superintendent of nurses and the assistant superintendent of nurses to relieve them of clerical duties and permit more time for supervision and direction of the nursing staff.
- 1 Intermediate stock clerk to assist the storekeeper in receiving, issuing, and controlling supplies and also in maintaining property and equipment records.
- 1 Janitor for the opening of the surgical ward on the third floor and the office space in the new butler-type building.
- 2 Psychiatrist to train and instruct the state mental hospital staffs in the latest treatment techniques, to review current methods of treatment in hospitals, and to conduct seminars at each hospital.
- 1 Medical record librarian for the coordination, preparation, and supervision of the medical records of patients in residence at the hospital, as well as patients on leave of absence.

OPERATING EXPENSES: An increase of \$500 is attributable to an estimated increase in cost for steam heat.

EQUIPMENT: A total of \$9,881 is requested for 1951-52, a decrease of \$18,201 from 1950-51. Replacement items total \$4,517 or 2.3 percent of the equipment investment. Additional items total \$5,367 and include \$946 office equipment for new positions, \$1,462 in medical equipment, and \$800 in professional and patients' books, and \$1,040 in maintenance tools and equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:							
Medical superintendent (three-quarter time) -----	0.8	0.8	0.8	SALARY RANGE \$950-1,050	\$9,450	\$9,450	
Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372	
General Office:							
Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372	
Senior clerk -----	1	1	1	220-268	2,784	2,928	
Intermediate stenographer-clerk ----	9	9	9	200-243	23,941	24,706	
Intermediate typist-clerk -----	2	2	2	190-231	5,412	5,544	
Junior clerk -----	0.5	1	1	170-210	2,040	2,160	
Intermediate file clerk -----	1	1	1	190-231	2,420	2,540	
Senior librarian -----	1	1	1	281-341	3,840	4,028	

^a Represents actual count of patients in hospital at midnight, each day.

^b Represents the average number of cases under consideration.

^c Costs have been allocated between inpatient and outpatient departments on the basis of time distribution of all employees and a proportional allocation of operating expenses.

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:				SALARY RANGE		
6	Institution business manager, grade 1	1	1	1	\$376-458	\$5,496	\$5,496
7	Intermediate stenographer-clerk	1	1	1	200-243	2,600	2,728
8	Accounting Office:						
9	Institution bookkeeper, grade 1	1	1	1	231-281	3,372	3,372
10	Intermediate account clerk	1	1	1	190-231	2,772	2,772
11	Intermediate clerk	1	1	1	190-231	2,772	2,772
12	Storekeeping:						
13	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
14	Telephone:						
15	Telephone operator, nonmultiple						
16	board	5	5	5	190-231	12,874	13,239
17	Motion picture operator (one, over-						
18	time)	0.1	0.1	0.1	25	300	300
19							
20	Totals, Positions Now Authorized	28.4	28.9	28.9	\$84,403	\$90,189	\$92,151
21	Proposed New Positions:						
22	General Office:						
23	Intermediate typist-clerk	-	-	1	190-231	-	2,280
24	Storekeeping:						
25	Intermediate stock clerk	-	-	1	200-243	-	2,400
26	Estimated salary savings	-	-0.9	-1.4	-	-2,705	-4,842
27							
28	Totals, Salaries and Wages	28.4	28	29.5	\$84,403	\$87,484	\$91,989
29							
30	OPERATING EXPENSES						
31	Office				\$3,481	\$2,350	\$2,350
32	Printing				302	650	650
33	Telephone and Telegraph:						
34	Exchange charges				5,935	5,935	5,935
35	Long distance toll charges				687	700	700
36	Telegraph and teletype				91	100	100
37	Postage				915	915	915
38	Freight, cartage, and express				140	150	150
39	Traveling				233	600	600
40	Motor vehicle supplies and expenses				250	350	350
41							
42	Totals, Operating Expenses				\$12,034	\$11,750	\$11,750
43							
44	EQUIPMENT						
45	General office—replacement				\$2,501	\$235	\$100
46	General office—additional				323	515	1,202
47	Business office—replacement				86	1,561	-
48	Business office—additional				845	-	-
49							
50	Totals, Equipment				\$3,755	\$2,311	\$1,302
51							
52	Totals, Administration				\$100,192	\$101,545	\$105,041
53							
54							
55	SUPPORT AND SUBSISTENCE						
56							
57	SALARIES AND WAGES						
58	Feeding:						
59	Institution food administrator,				SALARY RANGE		
60	grade 1	1	1	1	\$281-341	\$3,540	\$3,720
61	Supervising cook, grade 1	0.9	1	1	255-310	3,112	3,268
62	Institution cook	2.5	3	3	231-281	8,894	9,348
63	Kitchen helper	8.9	9	9	180-220	22,300	23,142
64	Clothing:						
65	Seamer-seamstress	1	1	1	231-281	3,372	3,372
66	Housekeeping:						
67	Supervising housekeeper	1	1	1	200-243	2,560	2,684
68	Housekeeper	1	1	1	180-220	2,640	2,640
69	Janitor-janitress	7	7	7	180-220	17,570	18,313
70	Window cleaner	1	1	1	210-255	2,695	2,832
71							
72	Totals, Positions Now Authorized	24.3	25	25	\$62,112	\$66,683	\$69,319
73	Proposed New Positions:						
74	Housekeeping:						
75	Janitor-janitress	-	-	1	180-220	-	2,160
76	Estimated salary savings	-	-0.8	-1.2	-	-2,000	-3,574
77							
78	Totals, Salaries and Wages	24.3	24.2	24.8	\$62,112	\$64,683	\$67,905
79							
80							
81							
82							
83							
84							
85							
86							

LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	CARE AND WELFARE—Continued							
2	EQUIPMENT							
3	Custodial and personal care—replacement				—	—	\$100	
4	Medical care—replacement				\$976	\$3,073	3,017	
5	Medical care—additional				4,815	18,145	2,514	
6	Education—replacement				—	—	150	
7	Education—additional				295	—	115	
8	Recreation—replacement				—	65	—	
9	Recreation—additional				1,799	126	—	
10	Totals, Equipment				\$7,885	\$21,409	\$5,896	
11	Totals, Care and Welfare				\$408,009	\$506,109	\$518,477	
12	MAINTENANCE AND OPERATION OF PLANT							
13	SALARIES AND WAGES				SALARY RANGE			
14	Maintenance of Structures:							
15	Building maintenance man	1	1	1	\$231-281	\$2,856	\$3,000	
16	Maintenance of Grounds:							
17	Groundsman and flower gardener	0.4	1	1	200-243	2,550	2,673	
18	Totals, Positions Now Authorized	1.4	2	2	\$4,158	\$5,406	\$5,673	
19	Estimated salary savings	—	—0.1	—0.1	—	—162	—284	
20	Totals, Salaries and Wages	1.4	1.9	1.9	\$4,158	\$5,244	\$5,389	
21	OPERATING EXPENSES							
22	Maintenance of structures				\$5,384	\$5,650	\$5,650	
23	Maintenance of grounds				200	350	350	
24	Light, heat and power				10,325	11,065	11,565	
25	Fire protection				90	90	90	
26	Water				1,450	1,900	1,900	
27	Totals, Operating Expenses				\$17,449	\$19,055	\$19,555	
28	EQUIPMENT							
29	Maintenance of structures—replacement				—	\$350	\$260	
30	Maintenance of structures—additional				\$491	150	540	
31	Maintenance of grounds—replacement				—	150	300	
32	Maintenance of grounds—additional				384	150	500	
33	Totals, Equipment				\$875	\$800	\$1,600	
34	Totals, Maintenance and Operation of Plant				\$22,482	\$25,099	\$26,544	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized	168.8	194.2	194.2	\$521,703	\$628,048	\$653,551	1950-51
38	Proposed new positions	—	—	6	—	—	25,356	\$25,503
39	Estimated salary savings	—	—5.9	—9.1	—	—18,840	—33,946	25,356
40	Totals, Salaries and Wages	168.8	188.3	191.1	\$521,703	\$609,208	\$644,961	—15,106
41	Operating expenses				115,940	120,838	121,338	\$35,753
42	Equipment				15,579	28,082	9,881	500
43	TOTAL EXPENDITURES FOR SUPPORT				\$653,222	\$758,128	\$776,180	—18,201
44	Reimbursement:							
45	Services to employees				—6,006	—7,020	—8,073	\$18,052
46	NET TOTAL EXPENDITURES FOR SUPPORT				\$647,216	\$751,108	\$768,107	—1,053
47	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
48	GENERAL FUND							
49	Pay Patients' Board:							
50	Inpatients				\$63,781	\$84,700	\$84,700	
51	Outpatients				22,883	23,000	23,000	
52	Totals				\$86,664	\$107,700	\$107,700	

Department of Mental Hygiene

AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation.....	\$2,851,707	\$3,506,631	\$4,148,495	
6	Transfer from Camarillo State Hospital Budget Act appropriation.....	42,142	—	—	
7	Allocations from Emergency Fund.....	—	155,994	—	
8	Allocations from Salary Increase Fund.....	108,098	42,612	—	
9	Total Available.....	\$3,001,947	\$3,705,237	\$4,148,495	
10	Net change in stores inventory.....	24,194	—	—	
11	Unexpended balance, estimated savings.....	—51,017	—2,659	—	
12	TOTAL EXPENDITURES FOR SUPPORT.....	\$2,975,124	\$3,702,578	\$4,148,495	\$445,917 (12%)
13	GENERAL ANALYSIS				
14	Number of positions.....	710.8	899.6	929.4	29.8
15	POPULATION AND UNIT COSTS				
16	Average population.....	3,534	4,006	4,318	312
17	Per capita cost.....	\$842	\$924	\$961	\$37 (4%)
18	Total expenditures for support in 1951-52 amount to \$4,148,495, an increase of \$445,917, or 12 percent over 1950-51. The increase in average population in 1951-52 is 4 percent over 1950-51.				
19	SALARIES AND WAGES: The increase of \$239,753 is accounted for as follows:				
20	46.7 New positions at a cost of \$144,488. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary, and the three miscellaneous positions are individually explained below:				
21	1 Assistant seamstress is required to assist in the manufacturing and mending of clothing and linens and the supervision of groups of working patients. At the present time the institution has one employee in this work.				
22	2 Groundsman and flower gardener are required for the maintenance of the grounds, including the 15 additional acres of landscape added to the present grounds with the new ward buildings.				
23	The balance of the increase in salaries and wages amounting to \$95,265, approximately \$80,000 of which is due to the 139 positions added for new facilities at Agnews in 1950-51 for approximately nine months' operation as compared with a full year's operation in 1951-52.				
24	OPERATING EXPENSES: The increase of \$193,987 is accounted for as follows:				
25	The enriched food ration for the estimated population in 1951-52 accounts for \$123,212. The augmented clothing ration for the estimated population in 1951-52 accounts for \$39,968. The increased cost of light, heat, and power accounts for \$9,936. Other factors of change, primarily due to population and price increase, account for the balance of \$20,871.				
26	EQUIPMENT: The amount of \$129,515 provides \$51,590 for replacement and \$77,925 for additional equipment. The replacement equipment amounts to 5.2 percent of the equipment investment on June 30, 1950. The following are significant additional items: office equipment for new positions, \$7,563; three trucks and two cars, \$11,510; oven, \$1,738; electrosurgical unit, \$1,114; fire truck and pumper, \$11,000.				
27	REIMBURSEMENTS: A total of \$100,471 is estimated for 1951-52, an increase of \$9,023 over 1950-51, primarily from meal sales to employees.				
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:						
4	Institution business manager,				SALARY RANGE		
5	grade 3	1	1	1	\$530-644	\$7,728	\$7,728
6	Industries manager	—	1	1	295-358	3,540	3,720
7	Senior clerk	1	1	1	220-268	3,216	3,216
8	Intermediate stenographer-clerk	1	1	1	200-243	2,640	2,772
9	Intermediate typist-clerk	1	1	1	190-231	2,440	2,560
10	Accounting Office:						
11	Accounting officer, grade 2	1	1	1	325-395	4,740	4,740
12	Institution bookkeeper, grade 2	1	1	1	268-325	3,900	3,900
13	Senior account clerk	2	2	2	231-281	6,264	6,408
14	Intermediate account clerk	3	3	3	190-231	7,562	7,802
15	Bookkeeping machine operator	2	2	2	200-243	5,796	5,832
16	Intermediate stenographer-clerk	1	1	1	200-243	2,750	2,892
17	Storekeeping:						
18	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
19	Storekeeper, grade 1	1	1	1	231-281	3,294	3,372
20	Telephone:						
21	Telephone operator	5	5	5	190-231	13,688	13,816
22	Automobile and Trucks:						
23	Institution automobile mechanic	1	1	1	281-341	4,092	4,092
24	Assistant institution automobile						
25	mechanic	1	1	1	220-268	3,216	3,216
26	Automotive equipment operator	3	6	6	200-243	15,432	15,912
27	Totals, Positions Now Authorized	52	59	59	\$159,350	\$184,718	\$187,802
28	Proposed New Positions:						
29	General Office						
30	Credit agent	—	—	1	255-310	—	3,060
31	Intermediate stenographer-clerk	—	—	7	200-243	—	16,800
32	Intermediate clerk	—	—	1	190-231	—	2,280
33	Temporary help (microfilm)	—	—	0.7	—	—	1,520
34	Accounting Office:						
35	Intermediate account clerk	—	—	1	190-231	—	2,280
36	Estimated salary savings	—	—1.8	—3.1	—	—5,542	—10,687
37	Totals, Salaries and Wages	52	57.2	66.6	\$159,350	\$179,176	\$203,055
38	OPERATING EXPENSES						
39	Office				\$7,298	\$7,500	\$8,800
40	Printing				1,240	1,300	1,350
41	Telephone and Telegraph:						
42	Exchange charges				5,685	7,825	6,400
43	Long distance toll charges				2,038	2,200	2,300
44	Telegraph and teletype				213	225	225
45	Postage				2,919	3,200	3,350
46	Freight, cartage, and express				6,451	7,100	7,450
47	Traveling				1,596	1,810	1,810
48	Travel—in-service training				360	2,760	6,960
49	Motor vehicle supplies and expense				7,884	8,550	9,570
50	Stores adjustment				—108	—	—
51	Cash discounts				—2,301	—2,300	—2,300
52	Totals, Operating Expenses				\$33,275	\$40,170	\$45,915
53	EQUIPMENT						
54	General office—replacement				\$224	\$5,438	\$1,116
55	General office—additional				1,225	11,405	8,920
56	Business office—replacement				894	603	1,188
57	Business office—additional				884	382	3,175
58	Motor vehicles—replacement				2,953	8,709	8,332
59	Motor vehicles—additional				5,884	5,578	11,996
60	Totals, Equipment				\$12,064	\$32,115	\$34,727
61	Totals, Administration				\$204,689	\$251,461	\$283,697

Department of Mental Hygiene
AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:						
5	Institution food administrator,				SALARY RANGE		
6	grade 2-----	1	1	1	\$341-415	\$4,368	\$4,588
7	Supervising cook, grade 2-----	1	1	1	295-358	4,296	4,296
8	Assistant supervising institution						
9	cook-----	2	2	2	255-310	7,440	7,440
10	Cook-----	17	17	17	231-281	53,897	55,490
11	Kitchen helper-----	4	4	4	180-220	9,750	10,070
12	Hospital attendant-----	3	3	3	180-220	7,380	7,740
13	Head baker-----	1	1	1	255-310	3,720	3,720
14	Baker-----	2	3	3	231-281	8,952	9,240
15	Butcher-----	1	1	1	255-310	3,720	3,720
16	Meat cutter-----	1	1	1	231-281	3,099	3,255
17	Automotive equipment operator-----	4	4	4	200-243	11,298	11,421
18	Clothing:						
19	Tailor-----	1	1	1	281-341	4,092	4,092
20	Seamer-seamstress-----	1	1	1	231-281	3,372	3,372
21	Shoemaker, grade 2-----	1	1	1	281-341	4,092	4,092
22	Housekeeping:						
23	Housekeeper-----	1	3	3	180-220	6,960	7,200
24	Mattress maker and upholsterer-----	1	1	1	281-341	3,932	4,092
25	Laundry:						
26	Laundry supervisor-----	1	1	1	281-341	4,092	4,092
27	Assistant laundry supervisor-----	0.8	1	1	231-281	2,868	3,012
28	Laundryman-----	4.3	6	6	200-243	15,206	15,812
29	Laundress-----	3	5	5	190-231	12,799	13,116
30	Laundry helper-----	—	10	9	180-220	20,520	20,520
31							
32	Totals, Positions Now Authorized	51.1	68	67	\$152,569	\$195,853	\$200,380
33	Proposed New Positions:						
34	Feeding:						
35	Cook-----	—	—	2	231-281	—	5,544
36	Kitchen helper-----	—	—	6	180-220	—	12,960
37	Dining room supervisor-----	—	—	1	220-268	—	2,640
38	Clothing:						
39	Assistant seamstress-----	—	—	1	180-220	—	2,160
40	Housekeeping:						
41	Executive housekeeper-----	—	—	1	295-358	—	3,540
42	Estimated salary savings-----	—	—2	—3.5	—	—5,876	—11,361
43							
44	Totals, Salaries and Wages-----	51.1	66	74.5	\$152,569	\$189,977	\$215,863
45							
46	OPERATING EXPENSES						
47	Feeding-----				\$726,083	\$853,902	\$1,004,193
48	Local production consumed-----				—141,879	—150,509	—177,588
49							
50	Net Feeding-----				\$584,204	\$703,393	\$826,605
51	Clothing-----				38,769	67,982	107,950
52	Housekeeping-----				41,302	54,041	59,416
53	Laundry-----				7,001	7,300	7,400
54							
55	Totals, Operating Expenses-----				\$671,276	\$832,716	\$1,001,371
56							
57	EQUIPMENT						
58	Feeding—replacement-----				\$3,814	\$10,812	\$15,466
59	Feeding—additional-----				10,557	5,255	10,382
60	Clothing—replacement-----				237	2,230	1,626
61	Clothing—additional-----				1,142	770	1,117
62	Housekeeping—replacement-----				7,285	10,425	10,660
63	Housekeeping—additional-----				1,069	9,295	3,175
64	Laundry—replacement-----				411	116	50
65	Laundry—additional-----				707	100	100
66							
67	Totals, Equipment-----				\$25,222	\$39,003	\$42,576
68							
69	Totals, Support and Subsistence-----				\$849,067	\$1,061,696	\$1,259,810
70							
71	REIMBURSEMENTS						
72	Services to Employees:						
73	Meals-----				—47,152	—49,491	—58,514
74	Rental of living quarters-----				—32,104	—35,872	—35,872
75	Laundry-----				—900	—900	—900
76							
77	Net Totals, Support and Subsistence-----				\$768,911	\$975,433	\$1,164,524
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Supervisor of hospital attendants---	2	2	2	\$281-341	\$8,184	\$8,184
7	Assistant supervisor of hospital						
8	attendants -----	20	20	20	231-281	67,167	67,440
9	Charge hospital attendants -----	65.2	90	90	200-243	234,077	251,322
10	Hospital attendants -----	399	515	515	180-220	1,191,340	1,287,060
11	Psychiatric nurse -----	-	14	14	255-295	45,826	47,533
12	Graduate nurse -----	25.5	17	17	243-281	52,882	54,886
13	Medical Care:						
14	Assistant superintendent -----	1	1	1	745-905	9,579	10,057
15	Director of clinical services -----	1	1	1	745-905	10,860	10,860
16	Psychiatrist -----	1.7	2	2	644-782	17,112	17,496
17	Senior physician and surgeon -----	10	19	19	584-710	124,762	148,578
18	Physician and surgeon -----	1	1	1	458-556	5,588	5,868
19	Superintendent of nurses -----	1	1	1	395-481	4,900	5,148
20	Assistant superintendent of nurses -----	-	1	1	325-395	3,900	4,092
21	Psychiatric nursing instructor -----	0.9	2	2	325-395	8,094	8,496
22	Senior dentist -----	2	3	3	556-676	22,099	23,232
23	Dentist -----	0.5	1	1	436-530	5,254	5,517
24	Dental assistant -----	2	3	3	190-231	7,824	7,944
25	Senior clinical psychologist -----	1	2	2	395-481	10,512	10,752
26	Chiropodist -----	0.3	1	1	376-458	4,740	4,980
27	Pharmacist -----	1	1	1	341-415	4,980	4,980
28	Senior clinical laboratory technician -----	2	2	2	255-310	7,440	7,440
29	Clinical laboratory technician -----	0.3	1	1	231-281	2,820	2,964
30	X-ray technician -----	1	1	1	231-281	3,372	3,372
31	Electroencephalographic technician -----	-	1	1	231-281	2,772	2,916
32	Surgical nurse -----	3	3	3	255-295	10,340	10,620
33	Supervising psychiatric nurse -----	-	4	4	295-358	14,160	14,880
34	Physical therapy technician,						
35	grade 2 -----	2	2	2	295-358	8,016	8,196
36	Physical therapy technician,						
37	grade 1 -----	1.6	4	4	243-295	12,288	12,720
38	Beauty shop manager -----	-	1	1	210-255	2,520	2,640
39	Professional interne -----	-	-	-	a	-	-
40	Education:						
41	Occupational therapist, grade 2 -----	1	1	1	295-358	3,948	4,143
42	Occupational therapist, grade 1 -----	3	6	6	243-295	18,850	19,604
43	Occupational therapy aid -----	1	1	1	190-231	2,772	2,772
44	Recreation:						
45	Music therapist -----	-	1	1	268-325	3,216	3,372
46	Supervisor rehabilitation therapies -----	-	1	1	376-436	4,512	4,740
47	Recreation therapist -----	-	1	1	268-325	3,216	3,372
48	Professional interne -----	-	-	-	a	-	-
49	Senior librarian -----	1	1	1	281-341	3,885	4,076
50	Motion picture operator (part-time)	0.4	0.4	0.4	2.00 hr.	2,720	2,720
51	Escapes:						
52	Professional interne -----	-	-	-	a	-	-
53	Social Service:						
54	Supervising psychiatric social worker -----	-	1	1	358-436	4,296	4,512
55	Senior psychiatric social worker -----	2	6	6	325-395	24,708	25,696
56							
57	Totals, Positions Now Authorized	553.4	735.4	735.4	\$1,511,844	\$1,975,531	\$2,125,180
58	Proposed New Positions:						
59	Custodial and Personal Care:						
60	Supervisor of hospital attendants -----	-	-	2	281-341	-	6,744
61	Hospital attendants -----	-	-	3	180-220	-	6,480
62	Medical Care:						
63	Pathologist (replacing one senior						
64	physician and surgeon) -----	-	-	-	644-782	-	720
65	Senior physician and surgeon -----	-	-	2	584-710	-	14,016
66	Supervising psychiatric nurse -----	-	-	5	295-358	-	17,700
67	Senior clinical psychologist -----	-	-	1	395-481	-	4,740
68	Medical record librarian -----	-	-	1	255-310	-	3,060
69	Recreation:						
70	Recreation therapist						
71	(October 1, 1951) -----	-	-	1	268-325	-	2,412
72	Social Service:						
73	Senior psychiatric social worker -----	-	-	6	325-395	-	23,400
74	Estimated salary savings -----	-	-22.1	-34	-	-59,266	-110,223
75							
76	Totals, Salaries and Wages -----	553.4	713.3	722.4	\$1,511,844	\$1,916,265	\$2,094,229
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78	a Maintenance only.						
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care -----				\$11,410	\$13,120	\$14,030
6	Medical care -----				43,329	46,463	51,771
7	Education -----				856	880	880
8	Recreation -----				2,903	4,803	4,959
9	Burials and cremations -----				430	450	450
10	Social work -----				283	425	471
11							
12	Totals, Operating Expenses -----				\$59,211	\$66,141	\$72,561
13							
14	EQUIPMENT						
15	Custodial and personal care—replacement -----				\$1,152	\$1,915	\$1,790
16	Custodial and personal care—additional -----				8,218	3,325	5,995
17	Medical care—replacement -----				26,145	6,061	924
18	Medical care—additional -----				16,091	9,959	11,478
19	Education—replacement -----				50	100	100
20	Education—additional -----				1,403	1,147	1,056
21	Recreation—replacement -----				2,635	100	100
22	Recreation—additional -----				39	353	1,930
23	Social work—replacement -----				204	326	50
24	Social work—additional -----				-	50	206
25							
26	Totals, Equipment -----				\$55,937	\$23,336	\$23,629
27							
28	Totals, Care and Welfare -----				\$1,626,992	\$2,005,742	\$2,190,419
29							
30							
31	MAINTENANCE AND OPERATION OF PLANT						
32							
33	SALARIES AND WAGES						
34	Maintenance of Structures:						
35	Chief of institution maintenance,				SALARY RANGE		
36	grade 2 -----	1	1	1	\$376-458	\$5,496	\$5,496
37	Carpenter -----	3	4	4	281-341	15,351	15,704
38	Painter -----	3	4	4	281-341	15,648	15,816
39	Mason -----	1	1	1	281-341	4,092	4,092
40	Plumber -----	2	3	3	281-341	11,143	11,676
41	Sheet metal worker -----	1	1	1	281-341	4,092	4,092
42	Building maintenance man -----	4	4	4	231-281	12,541	13,169
43	Locksmith -----	-	1	1	281-341	3,372	3,540
44	Storekeeper, grade 1 -----	-	1	1	231-281	2,772	2,916
45	Maintenance of Grounds:						
46	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
47	Groundsman and flower gardener -----	3	3	3	200-243	8,362	8,483
48	Automotive equipment operator -----	1	1	1	200-243	2,916	2,916
49	Light, Heat, and Power:						
50	Stationary engineer -----	4	4	4	281-341	16,224	16,368
51	Stationary fireman -----	10	13	13	243-295	42,419	43,466
52	Institution electrician -----	2	3	3	281-341	11,109	11,457
53	Fire Protection:						
54	Institution fire marshal -----	0.3	1	1	255-310	3,125	3,281
55	Institution fireman -----	1	1	1	210-255	2,772	2,916
56	Institution firefighter (20 part time) -----	-	-	-	-	4,740	4,740
57							
58	Totals, Positions Now Authorized -----	37.3	47	47	\$132,239	\$170,074	\$174,028
59	Proposed New Positions:						
60	Maintenance of Structures:						
61	Building trades foreman -----	-	-	1	310-376	-	3,720
62	Maintenance of Grounds:						
63	Groundsman and flower gardener -----	-	-	2	200-243	-	4,800
64	Light, Heat, and Power:						
65	Leading stationary engineer (re-						
66	placing one stationary engi-						
67	neer) -----	-	-	-	295-358	-	168
68	Stationary engineer -----	-	-	1	281-341	-	3,372
69	Estimated salary savings -----	-	-1.4	-2.3	-	-5,102	-9,304
70							
71	Totals, Salaries and Wages -----	37.3	45.6	48.7	\$132,239	\$164,972	\$176,784
72							
73	OPERATING EXPENSES						
74	Maintenance of structures -----				\$17,384	\$16,470	\$16,470
75	Maintenance of grounds -----				1,120	1,150	1,350
76	Light, heat, and power -----				100,672	159,685	169,621
77	Fire protection -----				210	350	400
78	Water and sewerage -----				980	100	100
79							
80	Totals, Operating Expenses -----				\$120,366	\$177,755	\$187,941
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Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement -----				\$13,047	\$480	\$5,212
4	Maintenance of structures—additional -----				638	965	2,291
5	Maintenance of grounds—replacement -----				700	625	670
6	Maintenance of grounds—additional -----				100	1,925	288
7	Light, heat, and power—replacement -----				6,596	100	100
8	Light, heat, and power—additional -----				1,876	255	150
9	Fire protection—replacement -----				652	365	1,338
10	Fire protection—additional -----				769	100	13,601
11	Totals, Equipment -----				\$24,378	\$4,815	\$23,650
12	Totals, Maintenance and Operation of Plant -----				\$276,983	\$347,542	\$388,375
13	FARMING AND PROCESSING						
14	SALARIES AND WAGES						
15	Farm General:				SALARY RANGE		
16	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,060	\$3,216
17	Seasonal help -----	-	-	-	-	800	800
18	Hog Ranch:						
19	Hog ranch operator -----	1	1	1	243-295	3,540	3,540
20	Farm hand -----	1	1	1	180-220	2,640	2,640
21	Orchard:						
22	Orchardman -----	1	1	1	243-295	3,540	3,540
23	Seasonal help -----	-	-	-	-	1,200	1,200
24	Vegetable Garden:						
25	Vegetable gardener -----	1	1	1	243-295	3,540	3,540
26	Assistant vegetable gardener -----	2	3	3	190-231	7,780	7,944
27	Stable and Tractor:						
28	Blacksmith -----	1	1	1	281-341	3,840	4,028
29	Automotive equipment operator -----	3	3	3	200-243	8,736	8,748
30	Farmhand -----	3	3	3	180-220	6,770	7,130
31	Tractor operator-laborer -----	2	2	2	220-268	5,878	6,012
32	Food Processing:						
33	Canning man -----	1	1	1	268-325	3,900	3,900
34	Totals, Positions Now Authorized -----	17	18	18	\$51,392	\$55,224	\$56,238
35	Proposed New Positions:						
36	Farm General:						
37	Farm manager (replacing one						
38	head farmer) -----	-	-	-	341-415	-	372
39	Estimated salary savings -----	-	-0.5	-0.8	-	-1,657	-2,831
40	Totals, Salaries and Wages -----	17	17.5	17.2	\$51,392	\$53,567	\$53,779
41	OPERATING EXPENSES						
42	Farm general -----				\$2,000	\$2,000	\$2,000
43	Hog ranch -----				15,644	21,500	23,000
44	Orchard -----				5,112	5,112	5,112
45	Vegetable garden -----				11,383	12,000	12,000
46	Stable and tractor -----				2,757	5,300	6,781
47	Food processing -----				13,048	19,060	19,060
48	Totals, Operating Expenses -----				\$49,944	\$64,972	\$67,953
49	EQUIPMENT						
50	Farm general—replacement -----				-	\$658	\$150
51	Farm general—additional -----				\$50	175	765
52	Hog ranch—replacement -----				450	430	50
53	Hog ranch—additional -----				319	50	50
54	Orchard—replacement -----				84	100	100
55	Orchard—additional -----				381	1,363	50
56	Vegetable garden—replacement -----				-	155	100
57	Vegetable garden—additional -----				1,068	810	50
58	Stable and tractor—replacement -----				4,341	350	300
59	Stable and tractor—additional -----				35	3,225	100
60	Food processing—replacement -----				15	1,430	2,318
61	Food processing—additional -----				636	300	900
62	Totals, Equipment -----				\$7,379	\$9,046	\$4,933
63	Totals, Farming and Processing -----				\$108,715	\$127,585	\$126,665
64	REIMBURSEMENTS						
65	Surplus products sales -----				-11,166	-5,185	-5,185
66	Net Totals, Farming and Processing -----				\$97,549	\$122,400	\$121,480

Department of Mental Hygiene

AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized-----	710.8	927.4	926.4	\$2,007,394	\$2,581,400	\$2,743,628	\$162,228
6	Proposed new positions-----	-	-	46.7	-	-	144,488	144,488
7	Estimated salary savings-----	-	-27.8	-43.7	-	-77,443	-144,406	-66,963
8								
9	Totals, Salaries and Wages-----	710.8	899.6	929.4	\$2,007,394	\$2,503,957	\$2,743,710	\$239,753
10	Operating expenses-----				934,072	1,181,754	1,375,741	193,987
11	Equipment-----				124,980	108,315	129,515	21,200
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$3,066,446	\$3,794,026	\$4,248,966	\$454,940
14	Reimbursements:							
15	Services to employees-----				-79,256	-85,363	-94,386	-9,023
16	Laundry service to other agencies-----				-900	-900	-900	-
17	Surplus products sales-----				-11,166	-5,185	-5,185	-
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,975,124	\$3,702,578	\$4,148,495	\$445,917
20								
21								
22								
23								
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26								
27								
28	Pay patients' board-----				\$611,240	\$692,900	\$817,760	
29	Miscellaneous-----				2,724	2,200	2,200	
30								
31	Totals-----				\$613,964	\$695,100	\$819,960	
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Department of Mental Hygiene
ATASCADERO STATE HOSPITAL

A new hospital for mental patients requiring maximum security facilities, located near Atascadero, California.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$20,250	\$8,200	-	
8	Allocations from Salary Increase Fund-----	114	-	-	
9					
10	Total Available-----	\$20,364	\$8,200	-	
11	Unexpended balance, estimated savings-----	-20,021	-8,000	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$343	\$200	-	

GENERAL ANALYSIS

Travel expense only in 1949-50 and 1950-51 incurred for preliminary planning of new hospital estimated to be completed in April, 1953. No support expenditures contemplated in 1951-52.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION							
OPERATING EXPENSE							
Travel-----				\$343	\$200	-	

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,793,316	\$4,044,444	\$5,761,783	
6	Net transfer from other institutions-----	768			
7	Allocations from Emergency Fund-----		199,771		
8	Allocations from Salary Increase Fund-----	138,152	43,440		
9	Total Available-----	\$3,932,236	\$4,287,655	\$5,761,783	
10	Net change in stores inventory-----	16,460			
11	Unexpended balance, estimated savings-----	-149,032	-28,543		
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,799,664	\$4,259,112	\$5,761,783	\$1,502,671
13					(35.3%)
14	GENERAL ANALYSIS				
15	Number of positions-----	951.3	1,020.6	1,458.5	437.9
16	POPULATION AND UNIT COSTS				
17	Average population-----	4,960	5,140	5,853	713
18	Per capita cost-----	\$766	\$829	\$984	\$155
19	Total expenditures for support in 1951-52 amount to \$5,761,783, an increase of \$1,502,671 or 35.3 percent over 1950-51. The increase in average population in 1951-52 is 13.9 percent over 1950-51.				
20	SALARIES AND WAGES: The increase of \$1,118,648 is accounted for as follows:				
21	524.7 New positions at a cost of \$1,248,770.				
22	Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary and the 18 miscellaneous positions are individually explained below.				
23	2 Automotive equipment operators are required to transport food over a 12-hour period daily from the main kitchen to the new receiving and treatment building and six new wards.				
24	1 Baker required in order to produce the bread and bakery goods required for the increased population.				
25	1 Meat cutter is required for the large increase in patient population at the institution.				
26	2 Psychiatric resident positions are provided for future assignment of residents on a rotation basis by the medical schools in Southern California for the purpose of developing more trained physicians.				
27	1 Surgical nurse, 1 X-ray technician, and 1 pharmacist are required for the large increase in population and the proper staffing of the new receiving and treatment building.				
28	1 Electrician, 1 carpenter, 1 painter, 1 plumber, 2 building maintenance men are required for the maintenance of buildings for approximately 1,400 additional capacity including the new receiving and treatment building.				
29	3 Groundsmen and flower gardeners to maintain the additional area around the new ward buildings, and receiving and treatment buildings.				
30	The increased expenditure for salaries and wages due to new positions will be partially offset by \$130,122, because of the estimated increase in salary savings.				
31	OPERATING EXPENSES: The increase of \$375,686 is accounted for as follows:				
32	The augmented food ration for the increased population in 1951-52 accounts for \$249,190.				
33	The augmented clothing ration for the increased population in 1951-52 accounts for \$49,099.				
34	The light, heat, and power increase for additional capacity accounts for \$26,131.				
35	The increased maintenance of structure allotment for increased annual painting requirements to eliminate future deferred maintenance accounts for \$10,000.				
36	The increase in population is primarily responsible for the balance of \$41,266.				
37	EQUIPMENT: The amount of \$161,445 is requested, an increase of \$44,439 from 1950-51. \$74,209 is for replacement and \$87,236 is for additional equipment and includes the following significant items: office equipment for new positions, \$14,475; accounting machine, \$1,500; 1 car and 3 trucks for hauling purposes, \$9,853; dairy cows \$10,000; homogenizer, \$4,000; feeder pigs, \$5,000.				
38	REIMBURSEMENTS: The total of \$147,230 is estimated for 1951-52, an increase of \$36,102 over 1950-51, and is attributable to the estimated increase in meal sales from the new employees.				
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Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Senior clerk -----	2	2	2	\$220-268	\$6,264	\$6,419
7	Intermediate stenographer-clerk ---	11.6	16	16	200-243	41,033	43,038
8	Intermediate typist-clerk -----	1.7	2	2	190-231	4,940	5,180
9	Intermediate file clerk -----	0.7	1	1	190-231	2,330	2,450
10	Intermediate clerk -----	5.9	6	6	190-231	15,454	15,944
11	Business Office:						
12	Institution business manager,						
13	grade 3 -----	1	1	1	530-644	7,728	7,728
14	Industries manager -----	—	1	1	295-358	2,950	3,690
15	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
16	Intermediate account clerk -----	1	1	1	190-231	2,460	2,580
17	Intermediate clerk -----	1	1	1	190-231	2,460	2,580
18	Accounting Office:						
19	Accounting officer, grade 2 -----	1	1	1	325-395	4,440	4,664
20	Institution bookkeeper, grade 2 ---	0.6	1	1	268-325	3,470	3,645
21	Senior account clerk -----	1.9	2	2	231-281	5,892	6,192
22	Intermediate account clerk -----	3	3	3	190-231	7,250	7,610
23	Bookkeeping machine operator -----	1	1	1	200-243	2,630	2,761
24	Intermediate stenographer-clerk ---	0.7	1	1	200-243	2,430	2,550
25	Storekeeping:						
26	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
27	Storekeeper, grade 1 -----	2	2	2	231-281	6,744	6,744
28	Telephone:						
29	Telephone operator -----	6.3	7	7	190-231	17,352	18,078
30	Automotive and Trucks:						
31	Institution automobile mechanic ---	1	1	1	281-341	4,092	4,092
32	Assistant institution automobile me-						
33	chanic -----	1	1	1	220-268	3,164	3,372
34	Automotive equipment operator -----	2	2	2	200-243	5,666	5,808
35							
36	Totals, Positions Now Authorized	52.4	60	60	\$164,079	\$183,952	\$190,609
37	Proposed New Positions:						
38	General Office:						
39	Credit agent -----	—	—	1	255-310	—	3,060
40	Intermediate stenographer-clerk ---	—	—	9	200-243	—	21,600
41	Intermediate clerk -----	—	—	4	190-231	—	9,120
42	Temporary help (microfilm) -----	—	—	0.7	—	—	1,520
43	Accounting Office:						
44	Intermediate account clerk -----	—	—	3	190-231	—	6,840
45	Automotive and Trucks:						
46	Automotive equipment operator ---	—	—	2	200-243	—	4,800
47	Estimated salary savings -----	—	—1.8	—6	—	—5,519	—19,004
48							
49	Totals, Salaries and Wages -----	52.4	58.2	73.7	\$164,079	\$178,433	\$218,545
50	OPERATING EXPENSES						
52	Office -----				\$8,061	\$8,500	\$9,800
53	Printing -----				1,105	1,350	1,400
54	Telephone and Telegraph:						
55	Exchange charges -----				3,960	5,250	6,100
56	Long distance toll charges -----				2,775	3,600	3,800
57	Telegraph and teletype -----				1,205	1,200	1,300
58	Postage -----				4,207	4,430	4,730
59	Freight, cartage, and express -----				15,097	15,550	16,650
60	Traveling -----				5,206	5,150	5,150
61	Travel—in-service training -----				1,638	2,760	6,960
62	Motor vehicle supplies and expenses ---				8,487	8,400	9,100
63	Stores adjustment -----				226	—	—
64	Cash discounts -----				—3,774	—3,800	—3,800
65							
66	Totals, Operating Expenses -----				\$48,193	\$52,390	\$61,190
67	EQUIPMENT						
69	General office—replacement -----				\$1,396	\$324	\$520
70	General office—additional -----				2,642	20,855	14,875
71	Business office—replacement -----				1,107	714	702
72	Business office—additional -----				1,639	200	2,356
73	Motor vehicles—replacement -----				11,299	200	400
74	Motor vehicles—additional -----				1,946	2,390	10,253
75							
76	Totals, Equipment -----				\$20,029	\$24,683	\$29,106
77							
78	Totals, Administration -----				\$232,301	\$255,506	\$308,841

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:						
5	Institution food administrator,				SALARY RANGE		
6	grade 1	0.6	1	1	\$281-341	\$2,810	\$3,512
7	Supervising institution cook	1	1	1	295-358	4,296	4,296
8	Assistant supervising institution						
9	cook	1	1	1	255-310	3,720	3,720
10	Institution cook	16	16	16	231-281	51,615	53,019
11	Kitchen helper	7	7	7	180-220	16,922	17,734
12	Charge hospital attendant	2	2	2	200-243	5,832	5,832
13	Hospital attendant	31.5	32	32	180-220	79,450	82,090
14	Head baker	1	1	1	255-310	3,720	3,720
15	Baker	3.8	4	4	231-281	12,312	12,763
16	Butcher	0.8	1	1	255-310	3,177	3,333
17	Meat cutter	2	2	2	231-281	6,679	6,744
18	Automotive equipment operator	3	3	3	200-243	8,582	8,724
19	Clothing:						
20	Seamer-seamstress	1	1	1	231-281	3,372	3,372
21	Assistant seamstress	1.4	2	2	180-220	4,830	4,950
22	Shoemaker, grade 2	1	1	1	281-341	4,092	4,092
23	Housekeeping:						
24	Supervising housekeeper	—	1	1	200-243	2,400	2,520
25	Housekeeper	3	4	4	180-220	9,550	9,960
26	Mattress maker and upholsterer	1	1	1	281-341	4,092	4,092
27	Hospital attendant	0.5	1	1	180-220	2,420	2,540
28	Laundry:						
29	Laundry supervisor	1	1	1	281-341	4,092	4,092
30	Assistant laundry supervisor	—	1	1	231-281	2,772	2,916
31	Laundryman	7	9	9	200-243	23,779	24,672
32	Laundress	6.9	9	9	190-231	22,866	23,718
33	Laundry helper	—	5	5	180-220	5,400	11,100
34							
35	Totals, Positions Now Authorized	92.5	107	107	\$253,802	\$288,780	\$303,511
36	Proposed New Positions:						
37	Feeding:						
38	Dietitian	—	—	1	243-295	—	2,916
39	Cook	—	—	6	231-281	—	16,632
40	Dining room supervisor	—	—	1	220-268	—	2,640
41	Diet cook	—	—	3	231-281	—	8,316
42	Kitchen helper	—	—	9	180-220	—	19,440
43	Baker	—	—	1	231-281	—	2,772
44	Meat cutter	—	—	1	231-281	—	2,772
45	Housekeeping:						
46	Executive housekeeper (replacing						
47	ing supervising housekeeper)	—	—	—	295-358	—	1,140
48	Estimated salary savings	—	—3.2	—9.7	—	—8,663	—28,811
49							
50	Totals, Salaries and Wages	92.5	103.8	119.3	\$253,802	\$280,117	\$331,328
51							
52	OPERATING EXPENSES						
53	Feeding				\$1,085,202	\$1,106,525	\$1,383,157
54	Local production consumed				—269,536	—280,597	—308,039
55							
56	Net feeding				\$815,666	\$825,928	\$1,075,118
57	Clothing				85,052	87,226	136,325
58	Housekeeping				54,867	69,339	80,537
59	Laundry				11,212	11,300	11,500
60							
61	Totals, Operating Expenses				\$966,797	\$993,793	\$1,303,480
62							
63	EQUIPMENT						
64	Feeding—replacement				\$2,535	\$12,130	\$18,035
65	Feeding—additional				1,628	4,126	6,561
66	Clothing—replacement				130	1,290	300
67	Clothing—additional				—	600	1,575
68	Housekeeping—replacement				2,327	26,915	29,911
69	Housekeeping—additional				1,012	7,237	7,710
70	Laundry—replacement				833	300	3,975
71	Laundry—additional				—	600	1,300
72							
73	Totals, Equipment				\$8,465	\$53,198	\$69,367
74							
75	Totals, Support and Subsistence				\$1,229,064	\$1,327,108	\$1,704,175
76							
77	REIMBURSEMENTS						
78	Services to Employees:						
79	Meals				—71,106	—62,544	—100,150
80	Rental of living quarters				—42,294	—42,300	—42,300
81							
82	Net Totals, Support and Subsistence				\$1,115,664	\$1,222,264	\$1,561,725
83							
84							
85							
86							

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE						
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nurses-----	1	1	1	\$395-481	\$5,001	\$5,254
7	Assistant superintendent of nurses--	—	1	1	325-395	3,575	4,076
8	Supervisor of hospital attendants---	3	3	3	281-341	12,276	12,276
9	Assistant supervisor of hospital						
10	attendants-----	10	10	10	231-281	33,681	33,720
11	Charge hospital attendants-----	44	48	48	200-243	135,471	138,014
12	Hospital attendants-----	612	629	629	180-220	1,515,370	1,578,840
13	Psychiatric nursing instructor-----	0.5	2	2	325-395	6,669	8,289
14	Supervising psychiatric nurse-----	—	5	5	295-358	16,225	18,525
15	Psychiatric nurse-----	—	15	15	255-295	45,900	48,240
16	Graduate nurse-----	12.4	6	6	243-281	19,030	19,738
17	Medical Care:						
18	Assistant superintendent-----	1	1	1	745-905	9,579	10,057
19	Director of clinical services-----	1	1	1	745-905	9,813	10,303
20	Psychiatrist-----	2	2	2	644-782	18,768	18,768
21	Senior physician and surgeon-----	17	23	23	584-710	173,721	184,696
22	Senior dentist-----	3	4	4	556-676	29,696	30,932
23	Dental assistant-----	2	3	3	190-231	7,824	7,944
24	Senior clinical psychologist-----	1	3	3	395-481	13,922	15,416
25	Junior clinical psychologist-----	0.5	1	1	268-325	3,346	3,512
26	Chiroprapist-----	0.3	1	1	376-458	4,512	4,740
27	Pharmacist-----	1	1	1	341-415	4,980	4,980
28	Senior clinical laboratory technician	1	1	1	281-341	3,720	3,720
29	Clinical laboratory technician-----	—	1	1	231-281	2,904	3,048
30	Laboratory assistant-----	0.8	1	1	190-231	2,310	2,430
31	Laboratory helper-----	0.3	1	1	170-210	2,070	2,190
32	X-ray technician-----	1	1	1	231-281	3,255	3,372
33	Electroencephalographic technician--	—	1	1	231-281	2,772	2,916
34	Surgical nurse-----	1	1	1	255-295	3,216	3,372
35	Supervisor of rehabilitation						
36	therapies-----	—	1	1	376-458	4,136	4,721
37	Physical therapy technician, grade 2	—	1	1	295-358	3,346	3,512
38	Physical therapy technician, grade 1	2	6	6	243-295	19,224	19,840
39	Occupational therapist, grade 2-----	1	1	1	295-358	4,296	4,296
40	Occupational therapist, grade 1-----	5.2	8	8	243-295	25,372	26,586
41	Music therapist-----	1	1	1	268-325	3,400	3,570
42	Recreational therapist-----	1	3	3	268-325	9,352	10,348
43	Beauty shop manager-----	—	1	1	231-281	2,310	2,892
44	Education:						
45	High school teacher-----	0.2	1	1	281-341	3,400	3,570
46	Elementary teacher-----	1.8	2	2	268-325	7,110	7,458
47	Chaplain-----	—	2	2	325-395	7,150	8,152
48	Recreation:						
49	Senior librarian-----	0.7	1	1	281-341	3,498	3,675
50	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
51	Social Service:						
52	Supervising psychiatric social worker	—	1	1	358-436	3,938	4,494
53	Senior psychiatric social worker---	2.6	7	7	325-395	27,698	29,481
54							
55	Totals, Positions Now Authorized	731.5	803.2	803.2	\$1,886,250	\$2,214,256	\$2,312,383
56	Proposed New Positions:						
57	Custodial and Personal Care:						
58	Supervisor of hospital attendants	—	—	1	281-341	—	3,372
59	Assistant supervisor of hospital						
60	attendants-----	—	—	10	231-281	—	27,720
61	Charge hospital attendant-----	—	—	12	200-243	—	28,800
62	Hospital attendant-----	—	—	411	180-220	—	887,760
63	Supervising psychiatric nurse---	—	—	5	295-358	—	17,700
64	Medical Care:						
65	Senior physician and surgeon-----	—	—	9	584-710	—	63,072
66	Psychiatric residents-----	—	—	2	255-310	—	6,120
67	Senior clinical psychologist-----	—	—	1	395-481	—	4,740
68	Pathologist (replacing one senior						
69	physician and surgeon)-----	—	—	—	644-782	—	720
70	Senior dentist-----	—	—	1	556-676	—	6,672
71	Dental assistant-----	—	—	1	190-231	—	2,280
72	X-ray technician-----	—	—	1	231-281	—	2,772
73	Pharmacist-----	—	—	1	341-415	—	4,092
74	Medical record librarian-----	—	—	1	255-310	—	3,060
75	Surgical Nurse-----	—	—	1	255-295	—	3,060
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CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Maintenance of Structures—Continued				SALARY RANGE		
7	Building maintenance man-----	-	-	2	\$231-281	-	\$5,544
8	Maintenance of Grounds:						
9	Groundsman and flower gardener-----	-	-	3	200-243	-	7,200
10	Light, Heat, and Power:						
11	Leading stationary engineer-----	-	-	1	295-358	-	3,540
12	Electrician-----	-	-	1	281-341	-	3,372
13	Stationary engineer-----	-	-	1	281-341	-	3,372
14	Estimated salary savings-----	-	-1.3	-4.1	-	-\$4,606	-15,668
15							
16	Totals, Salaries and Wages-----	36.9	40.7	49.9	\$130,855	\$148,933	\$180,179
17							
18	OPERATING EXPENSES						
19	Maintenance of structures-----				\$29,091	\$21,800	\$31,800
20	Maintenance of grounds-----				982	1,100	1,350
21	Light, heat, and power-----				107,537	126,604	152,735
22	Fire protection-----				308	330	350
23	Water and sewerage-----				20,647	22,150	21,150
24							
25	Totals, Operating Expenses-----				\$158,565	\$171,984	\$207,385
26							
27	EQUIPMENT						
28	Maintenance of structures—replacement-----				\$939	\$1,149	\$400
29	Maintenance of structures—additional-----				4,754	4,900	600
30	Maintenance of grounds—replacement-----				176	400	400
31	Maintenance of grounds—additional-----				136	838	1,210
32	Light, heat, and power—replacement-----				690	510	400
33	Light, heat, and power—additional-----				742	400	1,125
34	Fire protection—replacement-----				207	1,750	400
35	Fire protection—additional-----				170	200	2,328
36	Water and sewerage—replacement-----				-	400	400
37	Water and sewerage—additional-----				-	200	950
38							
39	Totals, Equipment-----				\$7,814	\$10,747	\$8,213
40							
41	Totals, Maintenance and Operation of Plant-----				\$297,234	\$331,664	\$395,777
42							
43							
44	FARMING AND PROCESSING						
45							
46	SALARIES AND WAGES						
47	Farm General:				SALARY RANGE		
48	Head farmer, grade 2-----	1	1	1	\$268-325	\$3,900	\$3,900
49	Farmhand-----	11	11	11	180-220	27,220	28,060
50	Seasonal help-----	(0.8)	(1)	(1)	180-220	2,160	2,160
51	Dairy:						
52	Dairyman-----	1	1	1	295-358	4,296	4,296
53	Assistant institution dairyman-----	1	2	2	243-295	6,213	6,588
54	Milker-----	9	10	10	220-268	29,182	30,686
55	Hog Ranch:						
56	Hog ranch operator-----	1	1	1	243-295	3,456	3,540
57	Orchard:						
58	Orchardman-----	1	1	1	243-295	3,540	3,540
59	Vegetable Garden:						
60	Vegetable gardener-----	1	1	1	243-295	3,540	3,540
61	Assistant vegetable gardener-----	2	2	2	190-231	5,544	5,544
62	Stable and Tractor:						
63	Blacksmith-----	1	1	1	281-341	4,092	4,092
64	Automotive equipment operator-----	7	7	7	200-243	19,700	19,948
65	Tractor operator-laborer-----	2	2	2	220-268	6,432	6,432
66							
67	Totals, Positions Now Authorized	38	40	40	\$104,225	\$119,275	\$122,326
68	Proposed New Positions:						
69	Farm General:						
70	Farm manager (replacing one						
71	head farmer)-----	-	-	-	341-415	-	192
72	Estimated salary savings-----	-	-1.2	-3	-	-\$3,578	-9,801
73							
74	Totals, Salaries and Wages-----	38	38.8	37	\$104,225	\$115,697	\$112,717

Department of Mental Hygiene

CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm general				\$6,954	\$7,300	\$7,300	
6	Dairy				36,333	41,000	48,000	
7	Hog ranch				6,040	6,342	6,342	
8	Orchard				867	571	971	
9	Vegetable garden				2,531	2,863	3,264	
10	Stable and tractor				3,181	3,374	3,508	
11								
12	Totals, Operating Expenses				\$55,906	\$61,450	\$69,385	
13								
14	EQUIPMENT							
15	Farm general—replacement				\$1,962	\$700	\$500	
16	Farm general—additional				1,294	2,975	1,065	
17	Dairy—replacement				782	3,750	6,900	
18	Dairy—additional				—	400	16,569	
19	Hog ranch—replacement				—	850	850	
20	Hog ranch—additional				3,807	4,400	5,800	
21	Stable and tractor—replacement				—	400	3,975	
22	Stable and tractor—additional				12	300	600	
23								
24	Totals, Equipment				\$7,857	\$13,775	\$36,259	
25								
26	Totals, Farming and Processing				\$167,988	\$190,922	\$218,361	
27								
28	REIMBURSEMENTS							
29	Surplus products sales				—11,253	—6,284	—4,780	
30								
31	Net Totals, Farming and Processing				\$156,735	\$184,638	\$213,581	
32								
33								
34	RECAPITULATION BY OBJECT							
35	General Fund							
36								
37	Salaries and Wages:							CHANGE FROM
38	Positions now authorized	951.3	1,052.2	1,052.2	\$2,539,211	\$2,959,802	\$3,087,812	1950-51
39	Proposed new positions	—	—	524.7	—	—	1,248,770	\$128,010
40	Estimated salary savings	—	—31.6	—118.4	—	—88,794	—346,926	1,248,770
41								—258,132
42								
43	Totals, Salaries and Wages	951.3	1,020.6	1,458.5	\$2,539,211	\$2,871,008	\$3,989,656	\$1,118,648
44	Operating expenses				1,322,574	1,382,226	1,757,912	375,686
45	Equipment				62,532	117,006	161,445	44,439
46								
47	TOTAL EXPENDITURES FOR SUPPORT				\$3,924,317	\$4,370,240	\$5,909,013	\$1,538,773
48	Reimbursements:							
49	Services to employees				—113,400	—104,844	—142,450	—37,606
50	Surplus products sales				—11,253	—6,284	—4,780	1,504
51								
52	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,799,664	\$4,259,112	\$5,761,783	\$1,502,671
53								
54								
55	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
56					1949-50	1950-51	1951-52	
57								
58	GENERAL FUND							
59								
60	Pay patients' board				\$538,268	\$557,800	\$715,192	
61	Miscellaneous				5,034	5,000	5,000	
62								
63	Totals				\$543,302	\$562,800	\$720,192	
64								
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Department of Mental Hygiene

DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1							
2	SUMMARY AND						
3	RECONCILIATION WITH APPROPRIATIONS						
4							
5	General Fund						
6	SUPPORT						
7	Budget Act appropriation	\$2,506,867	\$2,652,224	\$2,964,173			
8	Allocations from Emergency Fund	-	102,178	-			
9	Allocations from Salary Increase Fund	93,559	24,240	-			
10							
11	Total Available	\$2,600,426	\$2,778,642	\$2,964,173			
12	Net change in stores inventory	-20,792	-	-			
13	Unexpended balance, estimated savings	-81,200	-35,417	-			
14							
15	TOTAL EXPENDITURES FOR SUPPORT	\$2,498,434	\$2,743,225	\$2,964,173			
16							
17	OTHER CURRENT EXPENSES						
18	Replacement of Fire Loss:						
19	Allocations from Emergency Fund	\$4,785	-	-			
20							
21	Total Available	\$4,785	-	-			
22	Unexpended balance, estimated savings	-1,014	-	-			
23							
24	TOTAL EXPENDITURES (Fire Loss)	\$3,771	-	-			
25							
26	TOTAL EXPENDITURES	\$2,502,205	\$2,743,225	\$2,964,173	\$220,948		
27					(8.1%)		
28							
29	GENERAL ANALYSIS						
30							
31	Number of positions	656.2	656.6	680.3	23.7		
32							
33	POPULATION AND UNIT COSTS						
34	Average population	2,875	2,937	3,000	63		
35	Per capita cost	\$869	\$934	\$988	\$54		
36					(5.8%)		
37							
38	Total expenditures for support in 1951-52 amount to \$2,964,173, an increase of \$220,948 or 8.1 percent over 1950-51. The increase in						
39	average population in 1951-52 is 2.2 percent over 1950-51.						
40							
41	SALARIES AND WAGES: The increase of \$123,276 is accounted for as follows:						
42	47 New positions at a cost of \$122,292 account for virtually the entire increase. Complement positions affecting all hospitals						
43	are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary, and						
44	the two miscellaneous positions are individually explained below.						
45	1 Clinical laboratory technician required to assist the present technician with the large volume of tests to be processed for						
46	proper diagnoses. This institution has a large number of tubercular cases which increases the load.						
47	1 Groundsman and flower gardener required to augment the staff of four as there are practically no working type patients						
48	with sufficient strength to perform heavy ground duty.						
49							
50	OPERATING EXPENSES: The increase of \$120,458 is accounted for as follows: The augmented food ration for the increased						
51	population in 1951-52 accounts for \$76,535. The augmented clothing ration for the increased population in 1951-52 accounts for						
52	\$29,449. Increased traveling allotment for in-service training of employees accounts for \$3,360. Increased cost of light, heat, and						
53	power accounts for \$6,857. Other factors of change account for the balance of \$4,257.						
54							
55	EQUIPMENT: The amount of \$51,426 includes \$22,372 for replacement and additional equipment of \$29,054. The following are						
56	significant additional items: Equipment for new positions \$4,179, a bread wrapper and sealer \$4,410, sewing machines \$2,160, two						
57	air compressors for laundry to comply with California Code \$2,000.						
58							
59	REIMBURSEMENTS: A total of \$94,227 is estimated for 1951-52, an increase of \$9,543 over 1950-51, for services to employees.						
60							
61							
62	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED
63	DETAIL		49-50	50-51	1949-50	1950-51	1951-52
64			(Filled)	(Auth.)			
65							
66	ADMINISTRATION						
67							
68	SALARIES AND WAGES						
69	Executive:						
70	Superintendent and medical				SALARY RANGE		
71	director	1	1	1	\$950-1,050	\$12,600	\$12,600
72	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
73	General Office:						
74	Institution Administration						
75	Secretary, grade 2	1	1	1	376-458	5,496	5,496
76	Senior account clerk	2	2	2	231-281	6,744	6,744
77	Senior clerk	1	1	1	220-268	3,216	3,216
78	Intermediate account clerk	1	1	1	190-231	2,450	2,570
79	Intermediate stenographer-clerk	7	7	7	200-243	17,801	18,678
80	Intermediate typist-clerk	3	3	3	190-231	7,962	8,217
81	Senior stenographer-clerk	1	1	1	231-281	3,138	3,294
82	Intermediate file clerk	1	1	1	190-231	2,772	2,772
83	Intermediate clerk	1	1	1	190-231	2,520	2,640

Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Institution business manager,				SALARY RANGE		
7	grade 2 -----	1	1	1	\$481-584	\$7,008	\$7,008
8	Senior account clerk -----	1	1	1	231-281	3,164	3,320
9	Intermediate stenographer-clerk -----	1	1	1	200-243	2,500	2,620
10	Accounting Office:						
11	Accounting officer, grade 2 -----	1	1	1	325-395	4,211	4,422
12	Institution bookkeeper, grade 2 -----	1	1	1	268-325	3,498	3,675
13	Senior account clerk -----	1	1	1	231-281	3,372	3,372
14	Intermediate account clerk -----	1	1	1	190-231	2,739	2,772
15	Bookkeeping machine operator -----	2	2	2	200-243	5,192	5,456
16	Intermediate stenographer-clerk -----	1.3	1	1	200-243	2,620	2,750
17	Intermediate clerk -----	1	1	1	190-231	2,470	2,590
18	Storekeeping:						
19	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
20	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
21	Telephone:						
22	Telephone operator -----	5	5	5	190-231	12,601	13,092
23	Automobile and Trucks:						
24	Institution automobile mechanic -----	1	1	1	281-341	4,060	4,092
25	Institution equipment operator -----	8	8	8	200-243	22,618	22,985
26							
27	Totals, Positions Now Authorized	47.3	47	47	\$142,633	\$151,396	\$155,025
28	Proposed New Positions:						
29	General Office:						
30	Credit agent -----	-	-	1	255-310	-	3,060
31	Intermediate stenographer-clerk -----	-	-	1	200-243	-	2,400
32	Accounting Office:						
33	Intermediate account clerk -----	-	-	1	190-231	-	2,280
34	Storekeeping:						
35	Storekeeper, grade 1 -----	-	-	1	231-281	-	2,772
36	Estimated salary savings -----	-	-1.4	-2.8	-	-4,542	-9,932
37							
38	Totals, Salaries and Wages -----	47.3	45.6	48.2	\$142,633	\$146,854	\$155,605
39							
40	OPERATING EXPENSES						
41	Office -----				\$5,864	\$5,925	\$6,125
42	Printing -----				756	725	735
43	Telephone and Telegraph:						
44	Exchange charges -----				5,398	5,400	6,375
45	Long distance toll charges -----				452	450	450
46	Telegraph and teletype -----				142	150	150
47	Postage -----				1,348	1,350	1,350
48	Freight, cartage, and express -----				4,736	4,525	4,525
49	Traveling -----				688	950	950
50	Travel—in-service training -----				1,551	2,760	6,120
51	Motor vehicle supplies and expenses -----				2,985	2,800	2,800
52	Stores adjustment -----				33	-	-
53	Cash discounts -----				-1,128	-1,200	-1,200
54							
55	Totals, Operating Expenses -----				\$22,825	\$23,835	\$28,380
56							
57	EQUIPMENT						
58	General office—replacement -----				\$1,516	\$406	\$350
59	General office—additional -----				972	1,124	5,263
60	Business office—replacement -----				-	200	273
61	Business office—additional -----				249	387	485
62	Motor vehicles—replacement -----				1,776	250	250
63	Motor vehicles—additional -----				200	250	250
64							
65	Totals, Equipment -----				\$4,713	\$2,617	\$6,871
66							
67	Totals, Administration -----				\$170,171	\$173,306	\$190,856
68							
69							
70	SUPPORT AND SUBSISTENCE						
71							
72	SALARIES AND WAGES						
73	Feeding:						
74	Institution food administrator,				SALARY RANGE		
75	grade 2 -----	-	1	1	\$341-415	\$3,751	\$4,279
76	Assistant supervising institution						
77	cook -----	1	1	1	255-310	3,720	3,720
78	Supervising cook, grade 2 -----	1	1	1	295-358	4,296	4,296
79	Institution cook -----	10	10	10	231-281	31,638	32,612
80	Kitchen helper -----	18	18	18	180-220	42,940	45,100
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Department of Mental Hygiene

DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent	0.2	1	1	\$745-905	\$8,195	\$9,347
7	Director of clinical services	0.8	1	1	745-905	9,273	9,735
8	Psychiatrist	0.2	1	1	644-782	7,084	8,080
9	Senior physician and surgeon	4.7	7	7	584-710	54,152	56,192
10	Physician and surgeon	1	1	1	458-556	5,038	5,749
11	Senior dentist	1.6	2	2	556-676	14,258	14,974
12	Dental assistant	2	2	2	190-231	4,965	5,200
13	Junior clinical psychologist	1	1	1	268-325	3,442	3,615
14	Chiropodist (three-fifths time)	0.4	0.7	0.7	376-458	2,976	3,127
15	Pharmacist	1	1	1	341-415	4,607	4,840
16	Senior clinical laboratory technician	1	1	1	255-310	3,720	3,720
17	X-ray technician	1	1	1	231-281	3,099	3,255
18	Surgical nurse	2	2	2	255-295	6,782	6,940
19	Physical therapy technician, grade 2	—	1	1	295-358	3,245	3,705
20	Physical therapy technician, grade 1	1	2	2	243-295	6,101	6,588
21	Occupational therapist, grade 2	1	1	1	295-358	4,228	4,296
22	Occupational therapist, grade 1	0.6	2	2	243-295	5,637	6,160
23	Personal hygiene therapist	—	1	1	210-255	2,310	2,630
24	Recreation:						
25	Senior librarian	—	1	1	281-341	3,091	3,526
26	Motion picture operator (part time)	0.2	0.2	0.2	2-2.10 hr.	600	600
27	Chief recreation therapist	—	1	1	376-458	4,136	4,721
28	Recreation therapist	—	1	1	268-325	2,805	3,203
29	Social Service:						
30	Senior psychiatric social worker	—	1	1	325-395	3,575	4,076
31	Junior psychiatric social worker	1	1	1	268-325	3,600	3,780
32							
33	Totals, Positions Now Authorized	477	495.9	495.9	\$1,186,622	\$1,332,990	\$1,390,293
34	Proposed New Positions:						
35	Custodial and Personal Care:						
36	Supervisor of hospital attendants	—	—	2	281-341	—	6,744
37	Assistant supervisor of hospital						
38	attendants	—	—	5	231-281	—	13,860
39	Hospital attendants	—	—	25	180-220	—	54,000
40	Supervising psychiatric nurse	—	—	5	281-341	—	17,700
41	Medical Care:						
42	Pathologist (replacing 1 senior						
43	physician and surgeon)	—	—	—	644-782	—	720
44	Clinical laboratory technician	—	—	1	231-281	—	2,772
45	Recreation therapist (effective						
46	10-1-51)	—	—	1	268-325	—	2,412
47	Music therapist	—	—	1	268-325	—	3,216
48	Medical record librarian	—	—	1	255-310	—	3,060
49	Estimated salary savings	—	—14.9	—29.5	—	—39,990	—89,687
50							
51	Totals, Salaries and Wages	477	481	507.4	\$1,186,622	\$1,293,000	\$1,405,090
52							
53	OPERATING EXPENSES						
54	Custodial and personal care				\$11,411	\$11,975	\$12,435
55	Medical care				23,306	32,195	32,800
56	Education				1,320	1,380	1,380
57	Recreation				1,812	4,124	4,155
58	Burials and cremations				2,900	3,000	3,000
59	Social work				10	311	327
60							
61	Totals, Operating Expenses				\$40,759	\$52,985	\$54,097
62							
63	EQUIPMENT						
64	Custodial and personal care—replacement				\$1,185	\$250	\$250
65	Custodial and personal care—additional				1,675	500	535
66	Medical care—replacement				2,850	2,050	5,209
67	Medical care—additional				700	3,830	2,136
68	Education—replacement				—	200	250
69	Education—additional				—	250	900
70	Recreation—replacement				—	200	500
71	Recreation—additional				—	750	845
72							
73	Totals, Equipment				\$6,410	\$8,030	\$10,625
74							
75	Totals, Care and Welfare				\$1,233,791	\$1,354,015	\$1,469,812
76							
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DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Maintenance and Operation of Plant						
2							
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:						
6	Chief of institution maintenance,				SALARY RANGE		
7	grade 2 -----	1	1	1	\$376-458	\$5,364	\$5,496
8	Carpenter -----	3	3	3	281-341	11,341	11,888
9	Painter -----	3	3	3	281-341	11,919	12,100
10	Mason -----	1	1	1	281-341	4,092	4,092
11	Plumber -----	3	3	3	281-341	12,100	12,276
12	Sheet metal worker -----	1	1	1	281-341	3,900	4,092
13	Blacksmith -----	1	1	1	281-341	4,092	4,092
14	Building maintenance man -----	7	7	7	231-281	22,394	23,110
15	Maintenance of Grounds:						
16	Supervising groundsman -----	1	1	1	268-325	3,855	3,900
17	Groundsman and flower gardener -----	3	3	3	200-243	8,748	8,748
18	Watchman -----	1.9	2	2	190-231	4,862	5,162
19	Light, Heat and Power:						
20	Stationary engineman -----	3	3	3	281-341	12,100	12,276
21	Stationary fireman -----	5	5	5	243-295	16,177	16,802
22	Institution electrician -----	3	3	3	281-341	11,761	12,069
23	Steamfitter -----	-	1	1	281-341	3,091	3,526
24	Fire Protection:						
25	Institution fire marshal -----	1	1	1	255-310	3,720	3,720
26	Institution fireman -----	5	5	5	210-255	14,641	15,024
27	Institution firefighter (10 part time) -----	-	-	-	25	3,000	3,000
28	Water:						
29	Water and sewage plant supervisor -----	1	1	1	295-358	4,296	4,296
30	Building maintenance man -----	5	5	5	231-281	16,344	16,488
31							
32	Totals, Positions Now Authorized	48.9	50	50	\$164,768	\$177,797	\$182,157
33	Proposed New Positions:						
34	Maintenance of Structures:						
35	Building trades foreman (replac-						
36	ing carpenter) -----	-	-	-	310-376	-	348
37	Maintenance of Grounds:						
38	Groundsman and flower gardener -----	-	-	1	200-243	-	2,400
39	Light, Heat, and Power:						
40	Leading stationary engineer (re-						
41	placing 1 stationary engineer) -----	-	-	-	295-358	-	168
42	Stationary engineer (replacing 1						
43	building maintenance man) -----	-	-	-	281-341	-	600
44	Estimated salary savings -----	-	-1.5	-2.8	-	-5,334	-11,140
45							
46	Totals, Salaries and Wages -----	48.9	48.5	48.2	\$164,786	\$172,463	\$174,533
47							
48	OPERATING EXPENSES						
49	Maintenance of structures -----				\$17,253	\$17,300	\$17,300
50	Maintenance of grounds -----				1,570	1,600	1,600
51	Light, heat, and power -----				102,947	97,759	104,616
52	Fire protection -----				346	350	350
53	Water and sewerage -----				10,990	11,540	11,840
54							
55	Totals, Operating Expenses -----				\$133,106	\$128,549	\$135,706
56							
57	EQUIPMENT						
58	Maintenance of structures—replacement -----				\$1,523	\$1,992	\$1,405
59	Maintenance of structures—additional -----				2,940	400	3,245
60	Maintenance of grounds—replacement -----				590	300	500
61	Maintenance of grounds—additional -----				31	750	500
62	Light, heat, and power—replacement -----				450	500	790
63	Light, heat, and power—additional -----				138	100	480
64	Fire protection—replacement -----				750	750	250
65	Fire protection—additional -----				1,360	100	750

Department of Mental Hygiene
DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM 1950-51
3	Salaries and Wages:							
4	Positions now authorized -----	656.2	676.9	672.9	\$1,705,043	\$1,885,265	\$1,954,285	\$69,020
5	Proposed new positions -----	-	-	47	-	-	122,292	122,292
6	Estimated salary savings -----	-	-20.3	-39.6	-	-56,558	-124,594	-68,036
7								
8	Totals, Salaries and Wages -----	656.2	656.6	680.3	\$1,705,043	\$1,828,707	\$1,951,983	\$123,276
9	Operating expenses -----				851,454	934,533	1,054,991	120,458
10	Equipment -----				30,354	64,669	51,426	-13,243
11								
12	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,586,851	\$2,827,909	\$3,058,400	\$230,491
13	Reimbursements:							
14	Services to employees -----				-88,417	-84,684	-94,227	-9,543
15								
16	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,498,434	\$2,743,225	\$2,964,173	\$220,948
17								
18	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
19	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
20								
21								
22								
23								
24	REPLACEMENT OF FIRE LOSS							
25								
26	OPERATING EXPENSES							
27								
28	Repairs and replacements to structures and equipment due to fire							
29	in physician's apartment -----				\$3,771	-	-	
30								
31	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
32								
33								
34								
35	GENERAL FUND							
36								
37	Pay patients' board -----				\$350,401	\$358,400	\$368,620	
38	Miscellaneous -----				2,859	2,850	2,850	
39								
40	Totals -----				\$353,260	\$361,250	\$371,470	
41								
42								
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL

hospital for mental patients, located at Talmadge, Mendocino County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$2,310,979	\$2,377,203	\$2,596,676	
6	Transfers to other institutions -----	45,772			
7	Allocations from Emergency Fund -----	4,491	96,822		
8	Allocations from Salary Increase Fund -----	89,408	30,300		
9	Total Available -----	\$2,359,106	\$2,504,325	\$2,596,676	
10	Net change in stores inventory -----	22,265			
11	Unexpended balance, estimated savings -----	156,184	16,424		
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,225,187	\$2,487,901	\$2,596,676	\$108,775 (4.4%)

GENERAL ANALYSIS

Number of positions ----- 563.5 597.5 609.1 11.6

POPULATION AND UNIT COSTS

Average population ----- 2,727 2,609 2,465 144
 Per capita cost ----- \$816 \$954 \$1,053 \$99
 (10.4%)

Total expenditures for support in 1951-52 amount to \$2,596,676, an increase of \$108,775 or 4.4 percent over 1950-51. The average population in 1951-52 is 5.5 percent below 1950-51.

SALARIES AND WAGES: The increase of \$75,233 is accounted for entirely by:

34.7 New positions at a cost of \$110,528. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary, and the one miscellaneous position is explained below.

The meat cutter is necessary to provide the butcher shop with a second employee to assist with the slaughtering of hogs and meat cutting to serve approximately 2,400 patients.

OPERATING EXPENSES: The increase of \$37,829 is accounted for as follows: The enriched food ration for the estimated population in 1951-52 accounts for \$17,586. The augmented clothing ration for the estimated population in 1951-52 accounts for \$17,350. Light, heat, and power cost for new facilities accounts for \$2,648. Travel costs of the accelerated in-service training program account for \$4,200. Decreases in various other items partially offset the above increases.

EQUIPMENT: The amount of \$73,530 includes \$32,492 for replacement and \$41,038 for additional equipment. The following are significant additional items of equipment: office equipment for new employees, \$6,030; accounting machine, \$1,500; truck lift, \$2,500; food conveyors, \$2,680; floor polishers, \$1,680; coffee urns, \$2,400; bedside cabinets, \$1,200; medical books, \$1,000.

REIMBURSEMENTS: A total of \$92,014 is estimated for 1951-52, an increase of \$2,810 over 1950-51 primarily from increased reimbursements from meals served to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:

Superintendent and medical director -----	1	1	1	SALARY RANGE \$950-1,050	\$12,600	\$12,600
Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372

General Office:

Institution administration secretary, grade 2 -----	1	1	1	376-458	5,496	5,496
Senior account clerk -----	2	2	2	231-281	6,744	6,744
Intermediate account clerk -----	3	3	3	190-231	7,732	7,972
Intermediate stenographer-clerk -----	7.8	10	10	200-243	25,987	27,124
Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
Intermediate file clerk -----	1	1	1	190-231	2,470	2,590
Intermediate clerk -----	1.6	2	2	190-231	4,990	5,242
Senior stenographer-clerk -----	1	1	1	231-281	3,333	3,372

Business Office:

Institution business manager, grade 3 -----	1	1	1	530-644	7,449	7,728
Industries manager -----		1	1	295-358	3,705	3,885
Senior clerk -----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk -----	1	1	1	200-243	2,640	2,772

Accounting Office:

Institution bookkeeper, grade 3 -----	1	1	1	281-341	4,092	4,092
Senior account clerk -----	2	2	2	231-281	6,198	6,420

Department of Mental Hygiene
MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office—Continued				SALARY RANGE		
6	Intermediate account clerk	3.6	4	4	\$190-231	\$10,181	\$10,563
7	Bookkeeping machine operator	1	1	1	200-243	2,916	2,916
8	Intermediate typist-clerk	—	1	1	190-231	2,390	2,510
9	Storekeeping:						
10	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
11	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
12	Telephone:						
13	Telephone operator	5	5	5	190-231	13,528	13,648
14	Automobile and Trucks:						
15	Institution automobile mechanic	1	1	1	281-341	4,092	4,092
16	Automotive equipment operator	1	2	2	200-243	5,426	5,546
17							
18	Totals, Positions Now Authorized	40	46	46	\$125,819	\$148,601	\$151,944
19	Proposed New Positions:						
20	General Office:						
21	Credit agent (replacing one senior						
22	account clerk)	—	—	—	255-310	—	288
23	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
24	Temporary help (microfilm)	—	—	0.7	—	—	1,520
25	Accounting Office:						
26	Intermediate account clerk	—	—	1	190-231	—	2,280
27	Estimated salary savings	—	—1.4	—3.2	—	—4,458	—11,090
28							
29	Totals, Salaries and Wages	40	44.6	45.5	\$125,819	\$144,143	\$147,342
30							
31	OPERATING EXPENSES						
32	Office				\$3,472	\$3,700	\$4,750
33	Printing				949	930	980
34	Telephone and Telegraph:						
35	Exchange charges				2,648	3,000	3,050
36	Long distance toll charges				406	400	450
37	Telegraph and teletype				136	150	200
38	Postage				2,455	2,450	2,450
39	Freight, cartage, and express				4,762	4,700	4,700
40	Traveling				1,764	1,810	1,810
41	Travel—in-service training				829	2,760	6,960
42	Motor vehicle supplies and expenses				4,705	4,450	4,450
43	Stores adjustment				1,512	—	—
44	Cash discounts				—2,000	—2,000	—2,000
45							
46	Totals, Operating Expenses				\$21,638	\$22,350	\$27,800
47							
48	EQUIPMENT						
49	General office—replacement				\$659	\$612	\$475
50	General office—additional				2,247	2,467	7,251
51	Business office—replacement				439	469	625
52	Business office—additional				489	748	4,430
53	Motor vehicles—replacement				7,965	4,185	200
54	Motor vehicles—additional				339	1,380	680
55							
56	Totals, Equipment				\$12,138	\$9,861	\$13,661
57							
58	Totals, Administration				\$159,595	\$176,354	\$188,803
59							
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:						
65	Institution food administrator,				SALARY RANGE		
66	grade 2	—	1	1	\$341-415	\$4,092	\$4,279
67	Supervising cook, grade 2	1	1	1	295-358	4,296	4,296
68	Assistant supervising institution						
69	cook	0.7	1	1	255-310	3,229	3,386
70	Institution cook	12	12	12	231-281	39,130	39,885
71	Kitchen helper	2	2	2	180-220	4,670	4,910
72	Hospital attendant	3	3	3	180-220	7,920	7,920
73	Head baker	—	0.7	1	255-310	2,480	3,720
74	Baker	—	1.4	2	231-281	4,096	6,408
75	Butcher	1	1	1	255-310	3,720	3,720
76	Automotive equipment operator	2	2	2	200-243	5,832	5,832
77	Clothing:						
78	Tailor	1	1	1	281-341	3,540	3,720
79	Seamer-seamstress	2	2	2	231-281	6,692	6,744
80	Shoemaker, grade 2	1	1	1	281-341	4,092	4,092
81	Housekeeping:						
82	Housekeeper	1	1	1	180-220	2,640	2,640
83	Mattress maker and upholsterer	1	1	1	281-341	4,092	4,092
84							
85							
86							

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Laundry:				SALARY RANGE		
4	Laundry supervisor -----	1	1	1	\$281-341	\$4,092	\$4,092
5	Laundryman -----	3	4	4	200-243	11,076	11,258
6	Laundress -----	4	4	4	190-231	10,936	11,066
7	Automotive equipment operator -----	1	1	1	200-243	2,916	2,916
8	Totals, Positions Now Authorized	36.7	41.1	42	\$113,054	\$129,541	\$134,976
9	Proposed New Positions:						
10	Feeding:						
11	Dining room supervisor -----	-	-	1	220-268	-	2,640
12	Meat cutter -----	-	-	1	231-281	-	2,772
13	Kitchen helper -----	-	-	7	180-220	-	15,120
14	Housekeeping:						
15	Executive housekeeper -----	-	-	1	295-358	-	3,540
16	Estimated salary savings -----	-	-1.2	-3.4	-	-3,886	-11,133
17	Totals, Salaries and Wages -----	36.7	39.9	48.6	\$113,054	\$125,655	\$147,915
18	OPERATING EXPENSES						
19	Feeding (gross) -----				\$630,429	\$574,910	\$596,985
20	Local production consumed -----				-249,077	-200,128	-204,617
21	Net Feeding -----				\$381,352	\$374,782	\$392,368
22	Clothing -----				32,406	44,275	61,625
23	Housekeeping -----				22,137	35,195	33,918
24	Laundry -----				4,220	4,200	4,200
25	Totals, Operating Expenses -----				\$440,115	\$458,452	\$492,111
26	EQUIPMENT						
27	Feeding—replacement -----				\$3,286	\$15,055	\$500
28	Feeding—additional -----				7,789	2,780	6,170
29	Clothing—replacement -----				432	1,610	450
30	Clothing—additional -----				26	475	200
31	Housekeeping—replacement -----				8,828	10,430	1,000
32	Housekeeping—additional -----				60	5,350	4,110
33	Laundry—replacement -----				6,194	1,650	370
34	Laundry—additional -----				579	415	300
35	Totals, Equipment -----				\$27,194	\$37,765	\$13,100
36	Totals, Support and Subsistence -----				\$580,363	\$621,872	\$653,126
37	REIMBURSEMENTS						
38	Services to Employees:						
39	Meals -----				-40,631	-39,804	-46,814
40	Rental of living quarters -----				-22,616	-22,700	-18,700
41	Net Totals, Support and Subsistence -----				\$517,116	\$559,368	\$587,612
42	CARE AND WELFARE						
43	SALARIES AND WAGES						
44	Custodial and Personal Care:				SALARY RANGE		
45	Superintendent of nurses -----	-	1	1	\$395-481	\$4,740	\$4,960
46	Assistant superintendent of nurses -----	-	1	1	325-395	3,900	4,076
47	Supervisor of hospital attendants -----	2	2	2	281-341	8,184	8,184
48	Assistant supervisor of hospital -----	10	10	10	231-281	33,551	33,707
49	Attendants:						
50	Charge hospital attendants -----	25.9	26	26	200-243	75,756	75,816
51	Hospital attendants -----	354.1	356	356	180-220	882,700	906,530
52	Psychiatric nursing instructor -----	-	1	1	325-395	3,900	4,076
53	Supervising psychiatric nurse -----	-	3	3	295-358	10,620	11,115
54	Psychiatric nurse -----	-	10	10	255-295	30,804	32,309
55	Graduate nurse -----	10.5	11	11	243-281	34,490	35,883
56	Practical nurse -----	1	1	1	180-220	2,610	2,640
57	Medical Care:						
58	Assistant superintendent -----	1	1	1	745-905	10,860	10,860
59	Director of clinical services -----	0.2	1	1	745-905	8,940	9,347
60	Psychiatrist -----	1	2	2	644-782	17,112	17,464
61	Senior physician and surgeon -----	4.9	7	7	584-710	54,056	55,480
62	Physician and surgeon -----	2.4	3	3	458-556	16,488	17,247
63	Senior dentist -----	1.6	2	2	556-676	14,980	15,323
64	Dental assistant -----	1.8	2	2	190-231	4,670	4,900
65	Senior clinical psychologist -----	0.2	1	1	395-481	4,740	4,960

Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care—Continued				SALARY RANGE		
6	Junior clinical psychologist-----	1	1	1	\$268-325	\$3,484	\$3,660
7	Chiropodist (one-half time)-----	0.3	0.6	0.6	376-458	2,256	2,360
8	Pharmacist-----	1	1	1	341-415	4,422	4,645
9	Senior clinical laboratory technician-----	0.8	1	1	255-310	3,060	3,203
10	Clinical laboratory technician-----	—	1	1	231-281	2,772	2,904
11	X-ray technician-----	1	1	1	231-281	3,151	3,307
12	Surgical nurse-----	2	2	2	255-295	6,968	7,080
13	Supervisor of rehabilitation						
14	therapies-----	—	1	1	376-458	4,512	4,721
15	Physical therapy technician, grade 2-----	—	1	1	295-358	3,540	3,705
16	Physical therapy technician, grade 1-----	2	4	4	243-295	12,912	13,176
17	Occupational therapist, grade 2-----	1	1	1	295-358	4,296	4,296
18	Occupational therapist, grade 1-----	1	4	4	243-295	12,120	12,684
19	Music therapist-----	—	1	1	268-325	3,216	3,359
20	Recreational therapist-----	—	1	1	268-325	3,216	3,359
21	Beauty shop manager-----	—	1	1	231-281	2,772	2,904
22	Education:						
23	Elementary teacher-----	—	1	1	268-325	3,229	3,386
24	Recreation:						
25	Senior librarian-----	—	1	1	281-341	3,372	3,526
26	Motion picture operator (part time)-----	0.2	0.2	0.2	50	600	600
27	Social Service:						
28	Senior psychiatric social worker-----	—	2	2	325-395	7,800	8,152
29	Junior psychiatric social worker-----	1	1	1	268-325	3,690	3,870
30							
31	Totals, Positions Now Authorized	427.9	467.8	467.8	\$1,109,737	\$1,314,489	\$1,349,774
32	Proposed New Positions:						
33	Custodial and Personal Care:						
34	Supervising psychiatric nurse-----	—	—	5	295-358	—	17,700
35	Supervisor of hospital attendants-----	—	—	2	281-341	—	6,744
36	Assistant supervisor of hospital						
37	attendants-----	—	—	5	231-281	—	13,860
38	Medical Care:						
39	Pathologist (replacing one senior						
40	physician and surgeon)-----	—	—	—	644-782	—	720
41	Medical record librarian-----	—	—	1	255-310	—	3,060
42	Social Service:						
43	Senior psychiatric social worker-----	—	—	1	325-395	—	3,900
44	Sex Psychopath Unit:						
45	Psychiatrist-----	—	—	1	644-782	—	7,728
46	Senior physician and surgeon-----	—	—	1	584-710	—	7,008
47	Occupational therapist, grade 1-----	—	—	1	243-295	—	2,916
48	Senior psychiatric social worker-----	—	—	1	325-395	—	3,900
49	Intermediate stenographer-clerk-----	—	—	2	200-243	—	4,800
50	Estimated salary savings-----	—	—14	—31.7	—	—39,435	—99,548
51							
52	Totals, Salaries and Wages-----	427.9	453.8	456.1	\$1,109,737	\$1,275,054	\$1,322,562
53							
54	OPERATING EXPENSES						
55	Custodial and personal care-----				\$14,372	\$14,225	\$13,555
56	Medical care-----				33,212	35,655	34,129
57	Education-----				690	2,190	2,190
58	Recreation-----				2,575	3,920	3,848
59	Social work-----				1,060	1,060	1,060
60							
61	Totals, Operating Expenses-----				\$51,909	\$57,050	\$54,782
62							
63	EQUIPMENT						
64	Custodial and personal care—replacement-----				\$283	\$600	\$1,000
65	Custodial and personal care—additional-----				412	400	1,105
66	Medical care—replacement-----				1,586	2,700	8,087
67	Medical care—additional-----				8,092	5,571	5,189
68	Medical care—additional (treatment for sexual psychopaths)-----				—	—	1,356
69	Education—replacement-----				234	300	560
70	Education—additional-----				—	1,100	4,357
71	Recreation—replacement-----				618	300	7,900
72	Recreation—additional-----				105	350	1,333
73							
74	Totals, Equipment-----				\$11,330	\$11,321	\$30,887
75							
76	Totals, Care and Welfare-----				\$1,172,976	\$1,343,425	\$1,408,231
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Carpenter -----	1	1	1	\$281-341	\$4,092	\$4,092
7	Painter -----	2	2	2	281-341	8,184	8,184
8	Assistant painter -----	1	1	1	220-268	3,216	3,216
9	Mason -----	1	1	1	281-341	4,092	4,092
10	Plumber -----	1	1	1	281-341	4,092	4,092
11	Sheet metal worker -----	1	1	1	281-341	4,092	4,092
12	Building maintenance man -----	7	7	7	231-281	23,097	23,409
13	Maintenance of Grounds:						
14	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
15	Groundsman and flower gardener -----	2	2	2	200-243	5,436	5,556
16	Automotive equipment operator -----	1	1	1	200-243	2,844	2,988
17	Light, Heat, and Power:						
18	Chief engineer, grade 2 -----	1	1	1	341-415	4,980	4,980
19	Stationary engineman -----	2	2	2	281-341	7,806	8,088
20	Stationary fireman -----	4.6	5	5	243-295	16,759	17,241
21	Institution electrician -----	2	2	2	281-341	7,677	7,857
22	Steamfitter -----	1	1	1	281-341	4,092	4,092
23	Plumber -----	1	1	1	281-341	4,092	4,092
24	Fire Protection:						
25	Institution fire marshal -----	1	1	1	255-310	3,720	3,720
26	Institution fireman -----	2	2	2	210-255	5,525	5,808
27	Institution fire fighter (15 part time) -----	(1.9)	(1.9)	(1.9)	10- 25	3,780	3,780
28	Patient help -----	-	-	-	-	-	-
29	Water:						
30	Farmhand -----	1	1	1	180-220	2,640	2,640
31							
32	Totals, Positions Now Authorized	33.6	34	34	\$115,805	\$124,116	\$125,919
33	Proposed New Positions:						
34	Maintenance of Structures:						
35	Building trades foreman (replacing						
36	one carpenter) -----	-	-	-	310-376	-	348
37	Light, Heat, and Power:						
38	Leading stationary engineer -----	-	-	1	295-358	-	3,540
39	Stationary engineer -----	-	-	1	281-341	-	3,372
40	Estimated salary savings -----	-	-1	-2.3	-	-3,723	-9,323
41							
42	Totals, Salaries and Wages -----	33.6	33	33.7	\$115,805	\$120,393	\$123,856
43							
44	OPERATING EXPENSES						
45	Maintenance of structures -----				\$17,400	\$19,850	\$19,850
46	Maintenance of grounds -----				1,000	1,000	1,000
47	Light, heat, and power -----				90,762	96,833	99,481
48	Fire protection -----				180	200	600
49	Water and sewerage -----				550	650	650
50							
51	Totals, Operating Expenses -----				\$109,892	\$118,533	\$121,581
52							
53	EQUIPMENT						
54	Maintenance of structures—replacement -----				\$1,034	\$1,000	\$1,800
55	Maintenance of structures—additional -----				1,296	985	665
56	Maintenance of grounds—replacement -----				1,495	350	375
57	Maintenance of grounds—additional -----				242	1,470	772
58	Light, heat, and power—replacement -----				1,697	200	200
59	Light, heat, and power—additional -----				-	400	1,050
60	Fire protection—replacement -----				902	1,200	400
61	Fire protection—additional -----				74	100	100
62	Water and sewerage—replacement -----				-	-	200
63	Water and sewerage—additional -----				-	-	695
64							
65	Totals, Equipment -----				\$6,740	\$5,705	\$6,257
66							
67	Totals, Maintenance and Operation of Plant -----				\$232,437	\$244,631	\$251,694
68							
69							
70	FARMING AND PROCESSING						
71							
72	SALARIES AND WAGES						
73	Farm General:				SALARY RANGE		
74	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,720	\$3,720
75	Farmhand -----	6.1	6.5	6.5	180-220	16,360	16,710
76	Dairy:						
77	Dairyman -----	1	1	1	295-358	4,296	4,296
78	Assistant institution dairyman -----	1	1	1	243-295	3,540	3,540
79	Milker -----	4.7	6	6	220-268	17,989	18,455
80	Hog Ranch:						
81	Hog ranch operator -----	1	1	1	243-295	3,294	3,456
82	Farmhand -----	1	1	1	180-220	2,410	2,530
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FARMING AND PROCESSING—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Poultry Ranch:				SALARY RANGE		
6	Poultryman -----	1	1	1	\$243-295	\$3,540	\$3,540
7	Farmhand -----	1	1	1	180-220	2,510	2,630
8	Orchard:						
9	Farmhand -----	1	1	1	180-220	2,640	2,640
10	Vegetable Garden:						
11	Vegetable gardener -----	1	1	1	243-295	2,952	3,099
12	Assistant vegetable gardener -----	2	2	2	190-231	5,181	5,423
13	Stable and Tractors:						
14	Automotive equipment operator -----	1	1	1	200-243	2,916	2,916
15	Farmhand -----	1	1	1	180-220	2,160	2,280
16	Food Processing:						
17	Cannery supervisor -----	1	1	1	310-376	3,900	3,900
18	Farmhand -----	0.5	0.5	0.5	180-220	1,320	1,320
19							
20	Totals, Positions Now Authorized	25.3	27	27	\$72,164	\$78,728	\$80,455
21	Proposed New Positions:						
22	Farm General:						
23	Farm manager (replacing one head						
24	farmer) -----	-	-	-	341-415	-	372
25	Estimated salary savings -----	-	-0.8	-1.8	-	-2,362	-5,658
26							
27	Totals, Salaries and Wages -----	25.3	26.2	25.2	\$72,164	\$76,366	\$75,169
28							
29	OPERATING EXPENSES						
30	Farm general -----				\$2,147	\$2,300	\$2,470
31	Dairy -----				45,097	46,000	44,000
32	Hog ranch -----				13,374	15,000	15,000
33	Poultry ranch -----				22,279	22,600	21,500
34	Orchard -----				-	50	75
35	Vegetable garden -----				897	990	1,040
36	Stable and tractor -----				1,558	1,715	1,800
37	Food processing -----				13,222	15,447	16,157
38							
39	Totals, Operating Expenses -----				\$98,574	\$104,102	\$102,042
40							
41	EQUIPMENT						
42	Farm general—replacement -----				-	\$2,475	\$300
43	Farm general—additional -----				\$1,142	200	200
44	Dairy—replacement -----				76	1,300	1,300
45	Dairy—additional -----				82	200	100
46	Hog ranch—replacement -----				186	350	350
47	Hog ranch—additional -----				-	450	175
48	Poultry ranch—replacement -----				985	1,400	1,400
49	Poultry ranch—additional -----				519	100	100
50	Vegetable garden—replacement -----				-	200	200
51	Vegetable garden—additional -----				-	-	400
52	Stable and tractor—replacement -----				310	1,900	4,600
53	Stable and tractor—additional -----				-	1,000	-
54	Food processing—replacement -----				278	480	200
55	Food processing—additional -----				327	300	300
56							
57	Totals, Equipment -----				\$3,905	\$10,355	\$9,625
58							
59	Totals, Farming and Processing -----				\$174,643	\$190,823	\$186,836
60							
61	REIMBURSEMENTS						
62	Surplus products sales -----				-31,580	-26,700	-26,500
63							
64	Net Totals, Farming and Processing -----				\$143,063	\$164,123	\$160,336
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Department of Mental Hygiene

MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								CHANGE FROM
4	Salaries and Wages:							1950-51
5	Positions now authorized-----	563.5	615.9	616.8	\$1,536,579	\$1,795,475	\$1,843,068	\$47,593
6	Proposed new positions-----	-	-	34.7	-	-	110,528	110,528
7	Estimated salary savings-----	-	-18.4	-42.4	-	-53,864	-136,752	-82,888
8								
9	Totals, Salaries and Wages-----	563.5	597.5	609.1	\$1,536,579	\$1,741,611	\$1,816,844	\$75,233
10	Operating expenses-----				722,128	760,487	798,316	37,829
11	Equipment-----				61,307	75,007	73,530	-1,477
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,320,014	\$2,577,105	\$2,688,690	\$111,585
14								
15	Reimbursements:							
16	Services to employees-----				-63,247	-62,504	-65,514	-3,010
17	Surplus products sales-----				-31,580	-26,700	-26,500	200
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,225,187	\$2,487,901	\$2,596,676	\$108,775
20								
21	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
22					1949-50	1950-51	1951-52	
23								
24								
25								
26	GENERAL FUND							
27								
28	Pay patients' board-----				\$153,330	\$146,700	\$174,156	
29	Miscellaneous-----				1,342	1,350	1,350	
30								
31	Totals-----				\$154,672	\$148,050	\$175,506	

Department of Mental Hygiene

MODESTO STATE HOSPITAL

A temporary hospital for mentally ill and mentally defective patients, located at Modesto.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$2,651,813	\$2,814,008	\$3,191,040	
8	Transfer from Budget Act appropriation to Patton State Hos- pital and Sonoma State Home-----	-26,374	-	-	
9	Allocations from Emergency Fund-----	-	128,048	-	
10	Allocations from Salary Increase Fund-----	102,351	25,164	-	
11					
12	Total Available-----	\$2,727,790	\$2,967,220	\$3,191,040	
13	Net change in stores inventory-----	9,961	-	-	
14	Unexpended balance, estimated savings-----	-118,861	-25,847	-	
15					
16	TOTAL EXPENDITURES -----	\$2,618,890	\$2,941,373	\$3,191,040	\$249,667 (8.5%)
17					
18					
19					
20	GENERAL ANALYSIS				
21					
22					
23	Number of positions-----	718.8	735.2	748.8	13.6
24					
25	POPULATION AND UNIT COSTS				
26	Average population-----	2,890	2,983	3,000	17 (0.6%)
27					
28	Per capita cost-----	\$906	\$986	\$1,064	\$78 (7.9%)
29					
30					
31	Total expenditures for support in 1951-52 amount to \$3,191,040, an increase of \$249,667 or 8.5 percent over 1950-51. The increase in average population in 1951-52 is 0.6 percent over 1950-51.				
32					
33					
34	SALARIES AND WAGES: Increase of \$99,809 is accounted for as follows:				
35	43 New positions at a cost of-----				\$112,596
36	Complement positions affecting all hospitals are explained under "State Hospitals and Homes for the Mentally Defi- cient" following the departmental summary and the three miscellaneous positions are individually explained below.				
37	1 Additional automotive equipment operator required to transport food to the wards.				
38	1 Additional seamstress required for the mending room to prolong the life of linens and clothing.				
39	1 Clinical laboratory technician required for proper diagnosis as the load of the laboratory has grown beyond the capacity of the one present technician.				
40					
41	OPERATING EXPENSES: An increase of \$129,105 is accounted for as follows:				
42	The augmented food ration for the increased population in 1951-52 accounts for \$66,564.				
43	The augmented clothing ration for the increased population in 1951-52 accounts for \$26,728.				
44	An increased travel allotment for in-service training of employees accounts for \$3,360.				
45	The increased cost of light, heat, and power accounts for \$8,420.				
46	The increased allotment for maintenance of structures in the amount of \$10,000 for painting and \$10,000 for electric, steam and water lines for increased normal in lieu of deferred maintenance accounts for the increase over 1950-51.				
47	Other adjustments account for the balance of increase amounting to \$4,033.				
48					
49	EQUIPMENT: The amount of \$95,464 represents \$35,945 for replacement equipment and additional equipment in the amounts of \$59,519. The following are significant additional items: equipment for new positions, accounting machine, bread slicer and wrapper electronarcosis apparatus, electrocardiograph, phoropter unit, autoclave for T. B. unit, etc.				
50					
51	REIMBURSEMENTS: A total of \$104,754 is estimated for 1951-52, an increase of \$9,679 over 1950-51 for services to employees.				
52					
53					
54					
55					
56					
57					
58					
59	SUPPORT EXPENDITURES	NO. OF POSITIONS			
60	DETAIL	49-50	50-51	51-52	
61		(Filled)	(Auth.)	(Auth.)	
62					
63					
64	ADMINISTRATION				
65					
66	SALARIES AND WAGES				
67	Executive:				
68	Superintendent and medical director	1	1	1	SALARY RANGE
69	Senior stenographer-clerk-----	0.4	1	1	\$950-1,050
70	Senior typist-clerk-----	0.6	-	-	231-281
71	General Office:				220-268
72	Institution administrative secretary, grade 2-----	0.3	1	1	376-458
73	Senior account clerk-----	2	2	2	231-281
74	Senior stenographer-clerk-----	1	1	1	231-281
75	Intermediate account clerk-----	0.8	1	1	190-231
76	Intermediate stenographer-clerk---	5	5	5	200-243
77	Intermediate typist-clerk-----	2.8	4	4	190-231
78	Bookkeeping machine operator-----	0.8	1	1	200-243
79	Senior clerk-----	0.7	-	-	220-268
80	Intermediate file clerk-----	1	1	1	190-231
81	Intermediate clerk-----	2	2	2	190-231
82					
83					

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION—Continued						
SALARIES AND WAGES—Continued				SALARY RANGE		
Business Office:						
Institution business manager, grade 2	1	1	1	\$481-584	\$5,988	\$6,285
Senior clerk	1	1	1	220-268	3,216	3,216
Intermediate typist-clerk	1	1	1	190-231	2,620	2,750
Intermediate clerk	0.6	1	1	190-231	2,350	2,470
Accounting Office:						
Accounting officer, grade 2	1	1	1	325-395	4,702	4,740
Institution bookkeeper, grade 2	1	1	1	268-325	3,442	3,615
Senior clerk	1	1	1	220-268	2,928	3,073
Intermediate account clerk	1	1	1	190-231	2,772	2,772
Bookkeeping machine operator	1	1	1	200-243	2,892	2,916
Intermediate clerk	2	2	2	190-231	5,152	5,272
Storekeeping:						
Storekeeper, grade 2	1	1	1	268-325	3,281	3,442
Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
Telephone:						
Telephone operator, nonmultiple board	6	6	6	190-231	15,183	15,674
Automobile and Trucks:						
Institution automobile mechanic	0.9	1	1	281-341	3,512	3,690
Automotive equipment operator	1	1	1	200-243	2,580	2,706
Totals, Positions Now Authorized	38.9	41	41	\$118,547	\$129,568	\$133,664
Proposed New Positions:						
General Office:						
Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
Credit agent	—	—	1	255-310	—	3,060
Accounting Office:						
Intermediate account clerk	—	—	1	190-231	—	2,280
Storekeeping:						
Storekeeper, grade 1	—	—	1	231-281	—	2,772
Automobile and Trucks:						
Automotive equipment operator	—	—	1	200-243	—	2,400
Estimated salary savings	—	—1.2	—3	—	—3,887	—10,260
Totals, Salaries and Wages	38.9	39.8	43	\$118,547	\$125,681	\$136,316
OPERATING EXPENSES						
Office				\$2,762	\$3,000	\$3,300
Printing				765	800	800
Telephone and Telegraph:						
Exchange charges				8,201	8,200	8,200
Long distance toll charges				598	600	600
Telegraph and teletype				170	200	200
Postage				1,048	1,400	1,400
Freight, cartage, and express				2,785	2,900	2,900
Traveling				954	1,810	1,810
Travel—in-service training				55	2,760	6,120
Motor vehicle supplies and expenses				3,412	3,300	3,700
Stores adjustments				—143	—	—
Cash discounts				—1,345	—1,350	—1,350
Totals, Operating Expenses				\$19,262	\$23,620	\$27,680
EQUIPMENT						
Office—replacement				\$582	\$200	\$250
Office—additional				2,492	2,453	9,232
Motor vehicle—replacement				—	1,625	1,635
Motor vehicle—additional				60	—	1,575
Totals, Equipment				\$3,134	\$4,278	\$12,692
Totals, Administration				\$140,943	\$153,579	\$176,688
SUPPORT AND SUBSISTENCE						
SALARIES AND WAGES						
Feeding:				SALARY RANGE		
Institution food administrator, grade 2	—	1	1	\$325-415	\$3,900	\$4,076
Assistant supervising institution cook	1	1	1	255-310	3,720	3,720
Supervising cook, grade 2	1	1	1	295-358	4,296	4,296
Cook	13	13	13	231-281	40,859	42,717
Kitchen helper	16	16	16	180-220	38,800	40,720

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Feeding—Continued				SALARY RANGE		
6	Hospital attendant -----	29.5	30	30	\$180-220	\$70,800	\$74,040
7	Head baker -----	1	1	1	255-310	3,720	3,720
8	Baker -----	2	2	2	231-281	5,892	6,185
9	Meat cutter -----	2	2	2	231-281	6,095	6,395
10	Automotive equipment operator ---	1	1	1	200-243	2,651	2,784
11	Clothing:						
12	Tailor -----	1	1	1	281-341	3,870	4,060
13	Seamer-seamstress -----	1	1	1	231-281	3,099	3,255
14	Assistant seamstress -----	1	1	1	180-220	2,420	2,540
15	Shoemaker, grade 2 -----	-	1	1	281-341	3,372	3,526
16	Housekeeping:						
17	Supervising housekeeper -----	1	1	1	200-243	2,750	2,892
18	Housekeeper -----	4.9	5	5	180-220	11,960	12,560
19	Mattress maker and upholsterer ---	0.7	1	1	281-341	3,442	3,615
20	Laundry:						
21	Laundry supervisor -----	1	1	1	281-341	3,720	3,900
22	Laundryman -----	3.5	4	4	200-243	10,387	10,908
23	Laundress -----	3	3	3	190-231	8,074	8,195
24	Laundry helper -----	17.8	18	18	180-220	43,050	45,095
25	Automotive equipment operator ---	2.9	3	3	200-243	8,122	8,380
26							
27	Totals, Positions Now Authorized	104.3	108	108	\$258,664	\$284,999	\$297,579
28	Proposed New Positions:						
29	Feeding:						
30	Dining room supervisor -----	-	-	1	220-268	-	2,640
31	Clothing:						
32	Assistant seamstress -----	-	-	1	180-220	-	2,160
33	Housekeeping:						
34	Executive housekeeper (replacing						
35	one supervising housekeeper)	-	-	-	295-358	-	1,140
36	Estimated salary savings -----	-	-3.2	-7.2	-	-8,550	-21,246
37							
38	Totals, Salaries and Wages -----	104.3	104.8	102.8	\$258,664	\$276,449	\$282,273
39							
40	OPERATING EXPENSES						
41	Feeding -----				\$559,520	\$645,665	\$712,229
42	Clothing -----				54,406	50,622	77,350
43	Housekeeping -----				25,278	40,241	41,280
44	Laundry -----				5,793	5,800	5,850
45							
46	Totals, Operating Expenses -----				\$644,997	\$742,328	\$836,709
47							
48	EQUIPMENT						
49	Feeding—replacement -----				\$250	\$1,860	\$2,444
50	Feeding—additional -----				2,154	6,990	6,882
51	Clothing—replacement -----				-	250	791
52	Clothing—additional -----				526	1,592	2,175
53	Housekeeping—replacement -----				15,085	14,974	25,800
54	Housekeeping—additional -----				1,000	11,926	13,333
55	Laundry—replacement -----				266	300	300
56	Laundry—additional -----				446	500	885
57							
58	Totals, Equipment -----				\$19,727	\$38,392	\$52,610
59							
60	Totals, Support and Subsistence -----				\$923,388	\$1,057,169	\$1,171,592
61							
62	REIMBURSEMENTS						
63	Employees Maintenance:						
64	Meals -----				-55,688	-58,175	-67,854
65	Rental of living quarters -----				-36,878	-36,900	-36,900
66							
67	Net Totals, Support and Subsistence -----				\$830,822	\$962,094	\$1,066,838
68							
69							
70	CARE AND WELFARE						
71							
72	SALARIES AND WAGES						
73	Custodial and Personal Care:				SALARY RANGE		
74	Superintendent of nurses -----	-	1	1	\$395-481	\$4,740	\$4,980
75	Assistant superintendent of nurses --	-	1	1	325-395	3,900	4,076
76	Supervisor of hospital attendants ---	2	2	2	281-341	8,184	8,184
77	Assistant supervisor of hospital at-						
78	tendants -----	9.9	10	10	231-281	32,953	33,473
79	Charge hospital attendants -----	36.9	39	39	200-243	109,196	111,056
80	Hospital attendants -----	445.9	450	450	180-220	1,081,200	1,130,530
81	Psychiatric nursing instructor -----	0.5	1	1	325-395	3,900	4,076
82	Supervising psychiatric nurse -----	-	3	3	295-358	10,620	11,115
83	Psychiatric nurse -----	-	10	10	255-295	32,433	34,019
84	Graduate nurse -----	9.1	-	-	243-281	-	-
85							
86							

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent	1	1	1	\$745-905	\$10,303	\$10,817
7	Director of clinical services	—	1	1	676-821	8,112	8,486
8	Psychiatrist	0.9	1	1	644-782	8,048	8,452
9	Senior physician and surgeon	6.4	8	8	584-710	58,696	61,141
10	Senior dentist	1.7	2	2	556-676	15,008	15,352
11	Dental assistant	2	2	2	190-231	5,372	5,500
12	Senior clinical psychologist	1	1	1	395-481	5,772	5,772
13	Chiropractist (three-fifths time)	0.4	0.7	0.7	376-458	2,707	2,833
14	Pharmacist	1	1	1	341-415	4,721	4,960
15	Senior clinical laboratory technician	1	1	1	255-310	3,229	3,386
16	X-Ray technician	1	1	1	231-281	3,190	3,346
17	Surgical nurse	1.2	2	2	243-295	6,600	6,743
18	Supervisor of rehabilitation ther-						
19	apies	—	1	1	376-458	4,512	4,721
20	Physical therapy technician, grade 2	0.4	1	1	295-358	3,600	3,780
21	Physical therapy technician, grade 1	—	3	3	243-295	8,748	9,144
22	Occupational therapist, grade 2	1	1	1	268-325	3,660	3,840
23	Occupational therapist, grade 1	0.7	2	2	243-295	5,928	6,212
24	Music therapist	—	1	1	268-325	3,216	3,359
25	Recreational therapist	—	2	2	268-325	6,432	6,718
26	Beauty shop manager	—	1	1	231-281	2,772	2,904
27	Professional interne	(0.2)	(1)	(1)	—	—	—
28	Education:						
29	Senior librarian	0.5	1	1	281-341	3,442	3,615
30	Recreation:						
31	Motion picture operator (part time)	0.2	0.2	0.2	2.00 hr.	1,031	1,054
32	Social Service:						
33	Senior psychiatric social worker	—	2	2	325-395	7,800	8,168
34	Pilot Study (extended to June 30, 1952):						
35	Senior physician and surgeon	—	1	1	584-710	7,008	7,327
36	Senior psychiatric social worker	—	1	1	325-395	3,900	4,076
37	Recreation therapist	—	1	1	268-325	3,216	3,359
38							
39	Totals, Positions Now Authorized	524.7	556.9	556.9	\$1,296,770	\$1,484,149	\$1,546,574
40	Proposed New Positions:						
41	Custodial and Personal Care:						
42	Supervising psychiatric nurse	—	—	5	295-358	—	17,700
43	Assistant supervisor of hospital						
44	attendants	—	—	5	231-281	—	13,860
45	Supervisor of hospital attendants	—	—	2	281-341	—	6,744
46	Hospital attendants	—	—	21	180-220	—	45,360
47	Medical Care:						
48	Pathologist (replacing one senior						
49	physician and surgeon)	—	—	—	644-782	—	720
50	Medical record librarian	—	—	1	255-310	—	3,060
51	Recreation therapist (October 1,						
52	1951)	—	—	1	268-325	—	2,412
53	Clinical laboratory technician	—	—	1	231-281	—	2,772
54	Estimated salary savings	—	—16.7	—38.5	—	—44,524	—114,744
55							
56	Totals, Salaries and Wages	524.7	540.2	554.4	\$1,296,770	\$1,439,625	\$1,524,458
57							
58	OPERATING EXPENSES						
59	Custodial and personal care				\$7,239	\$7,670	\$7,890
60	Medical care				22,823	32,637	33,800
61	Education				1,471	1,480	2,000
62	Recreation				2,350	4,127	4,135
63	Burials and cremations				2,029	2,330	2,400
64	Social work				25	317	330
65							
66	Totals, Operating Expenses				\$35,937	\$48,561	\$50,555
67							
68	EQUIPMENT						
69	Custodial and personal care—replacement				—	—	\$250
70	Custodial and personal care—additional				\$490	\$380	400
71	Medical care—replacement				—	7,644	1,000
72	Medical care—additional				1,405	7,826	17,646
73	Education—replacement				—	—	290
74	Education—additional				845	810	3,876
75	Recreation—replacement				—	—	—
76	Recreation—additional				2,804	1,200	1,292
77							
78	Totals, Equipment				\$5,544	\$17,860	\$24,754
79							
80	Totals, Care and Welfare				\$1,338,251	\$1,506,046	\$1,599,767
81							
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Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:						
5	Chief of institution maintenance,				SALARY RANGE		
6	grade 2 -----	1	1	1	\$376-458	\$4,860	\$5,106
7	Carpenter -----	3.5	4	4	281-341	15,255	15,609
8	Painter -----	3	3	3	281-341	11,311	11,668
9	Machinist -----	1	1	1	281-341	3,705	3,885
10	Plumber -----	3	3	3	281-341	11,972	12,276
11	Building maintenance man -----	11	11	11	231-281	34,533	35,734
12	Maintenance of Grounds:						
13	Supervising groundsman -----	1	1	1	268-325	3,720	3,900
14	Groundsman and flower gardener --	3	3	3	200-243	7,938	8,335
15	Automotive equipment operator ----	1.9	2	2	200-243	5,760	5,832
16	Watchman -----	2	2	2	190-231	4,920	5,161
17	Light, Heat, and Power:						
18	Stationary engineer -----	3	3	3	281-341	11,697	12,068
19	Stationary fireman -----	4.6	5	5	243-295	16,012	16,807
20	Electrician -----	2.9	3	3	281-341	11,784	11,964
21	Steamfitter -----	1	1	1	281-341	3,795	3,980
22	Blacksmith -----	1	1	1	281-341	4,092	4,092
23	Fire Protection:						
24	Institution fire marshal -----	1	1	1	255-310	3,720	3,720
25	Institution fireman -----	6	6	6	210-255	18,360	18,360
26	Institution fire fighter (10 part time)	(1.2)	(1.2)	(1.2)	25	3,000	3,000
27	Water:						
28	Water and sewage plant supervisor	1	1	1	295-358	4,296	4,296
29	Totals, Positions Now Authorized	50.9	52	52	\$167,933	\$180,730	\$185,793
30	Proposed New Positions:						
31	Maintenance of Structures:						
32	Building trades foreman (replac-						
33	ing one carpenter) -----	-	-	-	310-376	-	348
34	Light, Heat, and Power:						
35	Leading stationary engineer (re-						
36	placing one stationary engi-						
37	neer) -----	-	-	-	295-358	-	168
38	Stationary engineer (replacing one						
39	building maintenance man) --	-	-	-	281-341	-	600
40	Estimated salary savings -----	-	-1.6	-3.4	-	-5,422	-13,084
41	Totals, Salaries and Wages -----	50.9	50.4	48.6	\$167,933	\$175,308	\$173,825
42	OPERATING EXPENSES						
43	Maintenance of structures -----				\$11,338	\$17,950	\$37,950
44	Maintenance of grounds -----				3,122	1,600	1,600
45	Light, heat, and power -----				119,801	118,994	127,414
46	Fire protection -----				720	500	750
47	Water and sewerage -----				321	800	800
48	Totals, Operating Expenses -----				\$135,302	\$139,844	\$168,514
49	EQUIPMENT						
50	Maintenance of structures—replacement -----				-	\$200	\$300
51	Maintenance of structures—additional -----				\$806	600	600
52	Maintenance of grounds—replacement -----				-	200	967
53	Maintenance of grounds—additional -----				1,287	1,030	823
54	Light, heat, and power—replacement -----				-	150	200
55	Light, heat, and power—additional -----				356	500	500
56	Fire protection—water and sewerage—replacement -----				2,773	100	1,718
57	Fire protection—water and sewerage—additional -----				417	1,722	300
58	Totals, Equipment -----				\$5,639	\$4,502	\$5,408
59	Totals, Maintenance and Operation of Plant -----				\$308,874	\$319,654	\$347,747

Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								CHANGE FROM
4	Salaries and Wages:							1950-51
5	Positions now authorized -----	718.8	757.9	757.9	\$1,841,914	\$2,079,446	\$2,163,610	\$84,164
6	Proposed new positions -----	-	-	43	-	-	112,596	112,596
7	Estimated salary savings -----	-	-22.7	-52.1	-	-62,383	-159,334	-96,951
8								
9	Totals, Salaries and Wages -----	718.8	735.2	748.8	\$1,841,914	\$2,017,063	\$2,116,872	\$99,809
10	Operating expenses -----				835,498	954,353	1,083,458	129,105
11	Equipment -----				34,044	65,032	95,464	30,432
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,711,456	\$3,036,448	\$3,295,794	\$259,346
14	Reimbursements:							
15	Services to employees -----				-92,566	-95,075	-104,754	-9,679
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,618,890	\$2,941,373	\$3,191,040	\$249,667
18								
19	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
20					1949-50	1950-51	1951-52	
21								
22								
23								
24								
25	GENERAL FUND							
26	Pay patients' board -----				\$271,474	\$279,300	\$284,600	
27	Miscellaneous -----				2,097	750	750	
28								
29	Totals -----				\$273,571	\$280,050	\$285,350	
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Department of Mental Hygiene

NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$3,218,952	\$3,551,229	\$4,050,295	
5	Transfer from Stockton State Hospital Budget Act appropriation	38,038	-	-	
6	Allocations from Emergency Fund	5,250	193,715	-	
7	Allocations from Salary Increase Fund	124,491	42,180	-	
8	Total Available	\$3,386,731	\$3,787,124	\$4,050,295	
9	Net change in stores inventory	45,453	-	-	
10	Unexpended balance, estimated savings	-109,236	-29,834	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$3,322,948	\$3,757,290	\$4,050,295	\$293,005 (7.8%)
12	GENERAL ANALYSIS				
13	Number of positions	846.6	893.4	914.1	20.7
14	POPULATION AND UNIT COSTS				
15	Average population	4,093	4,420	4,589	169
16	Per capita cost	\$812	\$850	\$883	\$33 (3.9%)
17	Total expenditures for support in 1951-52 amount to \$4,050,295, an increase of \$293,005, or 7.8 percent over 1950-51. The increase in average population in 1951-52 is 3.8 percent over 1950-51.				
18	Effective September 15, 1950, hog ranch operations were terminated as a result of the Joint Legislative Interim Committee on Agriculture and Livestock's recommendations reflecting decreases for the remainder of 1950-51 and 1952 in hog ranch expenditures (two hog ranch operators eliminated), and local production. Surplus products sales were increased in 1950-51 by the sale of hogs.				
19	SALARIES AND WAGES: The increase of \$123,582 is accounted for as follows:				
20	50.7 New positions at a cost of \$150,224. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary, and seven miscellaneous positions are explained below.				
21	1 X-ray technician position is required to assist the present employee serve the population needs. Approximately 250 tuberculosis patients have been added to the load of the X-ray department.				
22	1 Clinical laboratory technician is needed for work load with some increase due to the tuberculosis unit plus laboratory work required for the medical consultants.				
23	1 Electrician and two maintenance men are required for the maintenance of the new "T" unit group of buildings housing 1,800 patients which contain many mechanical features that require daily attention.				
24	2 Groundsmen and flower gardeners are required for the addition of the new buildings which have added 25 acres of grounds under landscaping. These positions will supervise working patients assigned to the maintenance of the large new areas.				
25	OPERATING EXPENSES: The increase of \$173,991 is accounted for as follows:				
26	The enriched food ratio for the increased population in 1951-52, \$108,368. The augmented clothing ratio for the increased population in 1951-52, \$39,718. The increased light, heat, and power costs, \$2,813. Increased cost for required water and sewerage facilities, \$9,450. Other factors of change account for the balance of \$13,642.				
27	EQUIPMENT: The amount of \$87,718 includes \$53,922 for replacement and \$33,796 for additional equipment. The following are significant items of additional equipment: office equipment for new employees, \$7,476; accounting machine, \$1,500; floor polishers, \$1,440; laundry compressor, \$1,400; professional books, \$1,000.				
28	REIMBURSEMENTS: A total of \$130,779 is estimated for 1951-52, a decrease of \$3,962 from 1950-51, due primarily to excess sales in 1950-51 caused by discontinuance of the hog ranch, partially offset by an increase in meal sales to employees.				
29	SUPPORT EXPENDITURES	NO. OF POSITIONS			
30	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
31		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
32	ADMINISTRATION				
33	SALARIES AND WAGES				
34	Executive:	SALARY RANGE			
35	Superintendent and medical director	1	1	1	
36	Senior stenographer-clerk	1	1	1	
37	General Office:				
38	Institution administration secretary,				
39	grade 2	1	1	1	
40	Senior account clerk	2	2	2	
41	Intermediate account clerk	1	1	1	
42	Intermediate stenographer-clerk	9.6	13	13	
43	Intermediate typist-clerk	4.8	6	6	
44	Junior stenographer-clerk	1	-	-	
45	Intermediate file clerk	1	2	2	
46	Intermediate clerk	2	2	2	
47	Hospital attendant	0.6	1	1	
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Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:						
4	Institution business manager,				SALARY RANGE		
5	grade 3 -----	1	1	1	\$530-644	\$7,728	\$7,728
6	Industries manager -----	—	1	1	295-355	3,540	3,720
7	Senior clerk -----	1	1	1	220-268	3,048	3,203
8	Intermediate stenographer-clerk ---	1	1	1	200-243	2,550	2,673
9	Accounting Office:						
10	Accounting officer, grade 2 -----	0.9	1	1	325-395	4,028	4,228
11	Institution bookkeeper, grade 3 -----	1	1	1	281-341	4,092	4,092
12	Senior account clerk -----	1.6	2	2	231-281	5,760	6,049
13	Intermediate account clerk -----	2	2	2	190-231	5,040	5,282
14	Bookkeeping machine operator -----	1.1	1	1	200-243	2,620	2,750
15	Intermediate typist-clerk -----	1	1	1	190-231	2,470	2,590
16	Intermediate clerk -----	1.2	2	2	190-231	5,522	5,544
17	Storekeeping:						
18	Storekeeper, grade 2 -----	0.6	1	1	268-325	3,216	3,372
19	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
20	Telephone operator -----	5	5	5	190-231	13,094	13,466
21	Automobile and Trucks:						
22	Institution automobile mechanic -----	1	1	1	281-341	4,092	4,092
23	Assistant institution automobile me- chanic -----	1	1	1	220-268	3,216	3,216
24	Institution equipment operator -----	7	9	9	200-243	24,472	25,076
25	Totals, Positions Now Authorized	52.4	62	62	\$156,310	\$188,863	\$194,213
26	Proposed New Positions:						
27	General Office:						
28	Intermediate stenographer-clerk ---	—	—	3	200-243	—	7,200
29	Credit agent -----	—	—	1	255-310	—	3,060
30	Intermediate clerk -----	—	—	1	190-231	—	2,280
31	Temporary help (microfilm) -----	—	—	0.7	—	—	1,520
32	Accounting Office:						
33	Intermediate account clerk -----	—	—	2	190-231	—	4,560
34	Storekeeping:						
35	Storekeeper, grade 1 -----	—	—	1	190-231	—	2,772
36	Estimated salary savings -----	—	—1.6	—3.9	—	—4,722	—12,936
37	Totals, Salaries and Wages -----	52.4	60.4	66.8	\$156,310	\$184,141	\$202,669
38	OPERATING EXPENSES						
39	Office -----				\$6,165	\$6,500	\$7,700
40	Printing -----				765	775	790
41	Telephone and Telegraph:						
42	Exchange charges -----				5,878	6,365	6,680
43	Long distance toll charges -----				1,386	1,400	1,400
44	Telegraph and teletype -----				252	265	275
45	Postage -----				3,334	3,465	3,500
46	Freight, cartage, and express -----				6,071	6,375	6,435
47	Traveling -----				3,241	2,350	2,350
48	Travel—in-service training -----				752	2,760	6,960
49	Motor vehicle supplies and expenses -----				9,041	9,075	9,530
50	Stores adjustment -----				8,421	—	—
51	Cash discounts -----				—2,081	—2,500	—2,500
52	Totals, Operating Expenses -----				\$43,225	\$36,830	\$43,120
53	EQUIPMENT						
54	General office—replacement -----				\$967	\$730	\$672
55	General office—additional -----				1,445	5,878	8,350
56	Business office—replacement -----				427	300	150
57	Business office—additional -----				485	1,732	2,912
58	Motor vehicles—replacement -----				4,186	10,160	15,325
59	Motor vehicles—additional -----				1,642	2,250	100
60	Totals, Equipment -----				\$9,152	\$21,050	\$27,509
61	Totals, Administration -----				\$208,687	\$242,021	\$273,298

Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:						
5	Institution food administrator,				SALARY RANGE		
6	grade 2	1	1	1	\$341-415	\$4,980	\$4,980
7	Assistant supervising institution						
8	cook	1	1	1	255-310	3,720	3,720
9	Supervising cook	1	1	1	295-358	4,296	4,296
10	Institution cook	11.8	13	13	231-281	41,835	42,724
11	Kitchen helper	3	5	5	180-220	11,510	12,110
12	Hospital attendant	2	2	2	180-220	5,130	5,250
13	Head baker	0.8	1	1	255-310	3,255	3,414
14	Baker	2	2	2	231-281	6,679	6,744
15	Butcher	1	1	1	255-310	3,720	3,720
16	Meat cutter	1	1	1	231-281	3,048	3,203
17	Institution superintendent's cook						
18	and housekeeper	0.6	—	—	200-243	—	—
19	Institution equipment operator	3.1	3	3	200-243	8,342	8,462
20	Clothing:						
21	Tailor	1	1	1	281-341	3,780	3,964
22	Seamer-seamstress	1	1	1	231-281	3,372	3,372
23	Assistant seamstress	1	1	1	180-220	2,640	2,640
24	Shoemaker, grade 2	1	1	1	281-341	4,092	4,092
25	Housekeeping:						
26	Supervising housekeeper	—	1	1	200-243	2,400	2,520
27	Housekeeper	1	1	1	180-220	2,380	2,500
28	Mattress maker and upholsterer	1	1	1	281-341	3,675	3,855
29	Hospital attendant	0.7	1	1	180-220	2,380	2,500
30	Laundry:						
31	Laundry supervisor	1	1	1	281-341	4,092	4,092
32	Laundryman	3.7	5	5	200-243	13,590	13,878
33	Laundress	6.9	9	9	190-231	23,240	23,720
34							
35	Totals, Positions Now Authorized	46.6	54	54	\$140,368	\$162,156	\$165,756
36	Proposed New Positions:						
37	Feeding:						
38	Dining room supervisor	—	—	1	220-268	—	2,640
39	Kitchen helper	—	—	6	180-220	—	12,960
40	Cook	—	—	3	231-281	—	8,316
41	Housekeeping:						
42	Executive housekeeper (replacing						
43	one supervising housekeeper)	—	—	—	295-358	—	1,140
44	Estimated salary savings	—	—1.4	—3.5	—	—4,054	—11,449
45							
46	Totals, Salaries and Wages	46.6	52.6	60.5	\$140,368	\$158,102	\$179,363
47							
48	OPERATING EXPENSES						
49	Feeding (gross)				\$929,744	\$941,026	\$1,069,008
50	Local production consumed				—451,755	—317,237	—336,851
51							
52	Net Feeding				\$477,989	\$623,789	\$732,157
53	Clothing				76,501	75,007	114,725
54	Housekeeping				60,445	59,626	63,145
55	Laundry				6,462	6,660	6,660
56							
57	Totals, Operating Expenses				\$621,397	\$765,082	\$916,687
58							
59	EQUIPMENT						
60	Feeding—replacement				\$1,845	\$2,850	\$1,570
61	Feeding—additional				303	3,570	1,085
62	Clothing—replacement				—	—	430
63	Clothing—additional				1,066	1,810	325
64	Housekeeping—replacement				15,602	16,570	17,950
65	Housekeeping—additional				9,040	5,170	5,655
66	Laundry—replacement				—	—	5,415
67	Laundry—additional				4,423	—	1,995
68							
69	Totals, Equipment				\$32,279	\$29,970	\$34,425
70							
71	Totals, Support and Subsistence				\$794,044	\$953,154	\$1,130,475
72							
73	REIMBURSEMENTS						
74	Services to Employees:						
75	Meals				—41,320	—38,080	—45,983
76	Rental of living quarters				—31,926	—33,500	—35,500
77							
78	Net Totals, Support and Subsistence				\$720,798	\$881,574	\$1,048,992
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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nurses-----	1	1	1	\$395-481	\$5,211	\$5,474
7	Assistant superintendent of nurses--	—	1	1	325-395	3,900	4,092
8	Supervisor of hospital attendants---	2	2	2	281-341	8,184	8,184
9	Assistant supervisor of hospital						
10	attendants-----	10	10	10	231-281	33,264	33,408
11	Charge hospital attendants-----	54.7	58	58	200-243	165,384	166,356
12	Hospital attendants-----	538.8	536	536	180-220	1,322,120	1,362,690
13	Psychiatric nursing instructor-----	0.7	2	2	325-395	7,928	8,320
14	Supervising psychiatric nurse-----	—	5	5	295-358	17,700	18,600
15	Psychiatric nurse-----	—	12	12	255-295	39,999	41,527
16	Graduate nurse-----	23	21	21	243-281	63,504	66,353
17	Practical nurse-----	1	1	1	180-220	2,640	2,640
18	Chaplain-----	—	2	2	325-395	7,800	8,184
19	Medical Care:						
20	Assistant superintendent-----	1	1	1	745-905	10,860	10,860
21	Director of clinical services-----	1	1	1	745-905	10,645	10,860
22	Psychiatrist-----	2	2	2	644-782	18,768	18,768
23	Senior physician and surgeon-----	12.1	17	17	584-710	124,238	135,936
24	Psychiatric resident-----	2	4	4	255-310	12,708	13,344
25	Senior dentist-----	2.8	4	4	556-676	29,129	30,184
26	Dental assistant-----	2	3	3	190-231	7,492	7,732
27	Senior clinical psychologist-----	2	3	3	395-481	15,920	16,432
28	Chiropractist (full time)-----	0.3	1	1	376-458	4,980	5,232
29	Pharmacist-----	1.2	1	1	341-415	4,160	4,368
30	Senior clinical laboratory technician	2	2	2	281-341	6,686	7,017
31	X-ray technician-----	1	1	1	231-281	3,372	3,372
32	Electroencephalographic technician---	—	1	1	231-281	2,772	2,916
33	Surgical nurse-----	2	2	2	255-295	7,010	7,080
34	Supervisor of rehabilitation						
35	therapies-----	—	1	1	436-530	4,512	4,740
36	Physical therapy technician, grade 2	—	1	1	295-358	3,540	3,720
37	Physical therapy technician, grade 1	2	4	4	243-295	12,912	13,200
38	Occupational therapist, grade 2-----	1	1	1	395-481	3,996	4,194
39	Occupational therapist, grade 1-----	2.5	7	7	310-376	21,422	22,420
40	Music therapist-----	—	1	1	268-325	3,216	3,372
41	Recreational therapist-----	—	3	3	268-325	9,648	10,116
42	Beauty shop manager-----	—	1	1	231-281	2,772	2,916
43	Temporary help (cremations)-----	—	0.2	0.2	—	800	800
44	Education:						
45	High school teacher-----	0.6	1	1	281-341	3,540	3,720
46	Elementary teacher-----	2	2	2	268-325	7,545	7,725
47	Recreation:						
48	Senior librarian-----	0.3	1	1	281-341	4,092	4,092
49	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
50	Social Service:						
51	Supervising psychiatric social worker	—	1	1	358-436	4,296	4,512
52	Senior psychiatric social worker-----	2	5	5	325-395	21,161	21,756
53	Junior psychiatric social worker-----	1	1	1	268-325	3,414	3,585
54	Totals, Positions now Authorized	674.2	724.4	724.4	\$1,766,689	\$2,043,660	\$2,111,217
55	Proposed New Positions:						
56	Custodial and Personal Care:						
57	Supervising psychiatric nurse---	—	—	5	295-358	—	17,700
58	Supervisor of hospital attendants---	—	—	2	281-344	—	6,744
59	Assistant supervisor of hospital						
60	attendants-----	—	—	10	231-281	—	27,720
61	Medical Care:						
62	Pathologist (replacing one senior						
63	physician and surgeon)-----	—	—	—	644-782	—	720
64	Senior physician and surgeon---	—	—	1	584-710	—	7,008
65	Recreation therapist (October 1,						
66	1951)-----	—	—	1	268-325	—	2,412
67	Medical record librarian-----	—	—	1	255-310	—	3,060
68	X-ray technician-----	—	—	1	231-281	—	2,772
69	Clinical laboratory technician---	—	—	1	231-281	—	2,772
70	Social Service:						
71	Senior psychiatric social worker---	—	—	3	325-395	—	11,700
72	Estimated salary savings-----	—	—18.1	—41.2	—	—51,092	—131,630
73	Totals, Salaries and Wages-----	674.2	706.3	708.2	\$1,766,689	\$1,992,568	\$2,062,195
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Department of Mental Hygiene
NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care -----				\$16,677	\$18,510	\$19,510
6	Medical care -----				41,133	52,852	56,643
7	Education -----				4,498	4,500	4,700
8	Recreation -----				2,221	5,380	5,465
9	Burials and cremations -----				272	300	300
10	Social work -----				972	884	918
11							
12	Totals, Operating Expenses -----				\$65,773	\$82,426	\$87,536
13							
14	EQUIPMENT						
15	Custodial and personal care—replacement -----				\$162	-	-
16	Custodial and personal care—additional -----				1,966	-	-
17	Medical care—replacement -----				701	\$3,610	\$3,200
18	Medical care—additional -----				8,415	9,750	5,156
19	Education—replacement -----				473	-	-
20	Education—additional -----				1,291	2,498	3,338
21	Recreation—replacement -----				-	-	1,000
22	Recreation—additional -----				-	2,010	775
23							
24	Totals, Equipment -----				\$13,008	\$17,868	\$13,469
25							
26	Totals, Care and Welfare -----				\$1,845,470	\$2,092,862	\$2,163,200
27							
28							
29	MAINTENANCE AND OPERATION OF PLANT						
30							
31	SALARIES AND WAGES						
32	Maintenance of Structures:						
33	Chief of institution maintenance,				SALARY RANGE		
34	grade 2 -----	1	1	1	\$376-458	\$5,496	\$5,496
35	Supervising institution carpenter -----	1	1	1	310-376	4,512	4,512
36	Carpenter -----	3	3	3	281-341	12,276	12,276
37	Painter -----	2.8	4	4	281-341	15,536	15,816
38	Mason -----	1	1	1	281-341	4,092	4,092
39	Plumber -----	3	3	3	281-341	12,276	12,276
40	Sheet metal worker -----	1	1	1	281-341	4,092	4,092
41	Blacksmith -----	1	1	1	281-341	4,028	4,092
42	Building maintenance man -----	4.9	6	6	231-281	18,080	18,806
43	Refrigeration engineer -----	-	1	1	281-341	3,372	3,540
44	Maintenance of Grounds:						
45	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
46	Groundsman and flower gardener -----	3	3	3	200-243	8,494	8,628
47	Watchman -----	1	1	1	190-231	2,673	2,772
48	Light, Heat, and Power:						
49	Stationary engineman -----	2.9	3	3	281-341	11,171	11,689
50	Stationary fireman -----	4	5	5	243-295	16,830	17,136
51	Institution electrician -----	2	2	2	281-341	7,913	8,168
52	Steamfitter -----	1	1	1	281-341	3,870	4,060
53	Machinist -----	1	1	1	281-341	4,092	4,092
54	Fire Protection:						
55	Institution fire marshal -----	1	1	1	255-310	3,555	3,720
56	Institution fireman -----	4	4	4	210-255	11,748	12,036
57	Institution firefighter (15 part time) -----	(1.5)	(1.5)	(1.5)	210-255	3,600	3,600
58							
59	Totals, Positions Now Authorized -----	39.6	44	44	\$137,203	\$161,606	\$164,799
60	Proposed New Positions:						
61	Maintenance of Structures:						
62	Building trades foreman (replace-						
63	ing one carpenter) -----	-	-	-	310-376	-	348
64	Building maintenance man -----	-	-	2	231-281	-	5,544
65	Maintenance of Grounds:						
66	Groundsman and flower gardener -----	-	-	2	200-243	-	4,800
67	Light, Heat, and Power:						
68	Leading stationary engineer -----	-	-	1	295-358	-	3,540
69	Stationary engineer -----	-	-	1	281-341	-	3,372
70	Electrician -----	-	-	1	281-341	-	3,372
71	Estimated salary savings -----	-	-1.1	-2.6	-	-4,040	-11,147
72							
73	Totals, Salaries and Wages -----	39.6	42.9	48.4	\$137,203	\$157,566	\$174,628
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NAPA STATE HOSPITAL—Continued

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Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT							
5	Farm general—replacement				\$11,213	\$2,540	\$565	
6	Farm general—additional				289	—	320	
7	Dairy—replacement				207	300	450	
8	Dairy—additional				865	—	400	
9	Hog ranch—replacement				200	300	—	
10	Poultry ranch—replacement				2,197	2,750	3,000	
11	Poultry ranch—additional				703	—	—	
12	Orchard—replacement				804	600	100	
13	Vegetable garden—replacement				408	435	350	
14	Vegetable garden—additional				902	—	—	
15	Food processing—replacement				33	3,140	840	
16	Food processing—additional				344	4,100	—	
17								
18	Totals, Equipment				\$18,165	\$14,165	\$6,025	
19								
20	Totals, Farming and Processing				\$286,052	\$257,247	\$244,934	
21								
22	REIMBURSEMENTS							
23	Surplus products sales				—32,170	—63,161	—49,296	
24								
25	Net Totals, Farming and Processing				\$253,882	\$194,086	\$195,638	
26								
27								
28	RECAPITULATION BY OBJECT							
29								
30	Salaries and Wages:							CHANGE FROM 1950-51
31	Positions now authorized	846.6	916.4	916.4	\$2,304,836	\$2,655,849	\$2,735,983	\$80,134
32	Proposed new positions	—	—	50.7	—	—	150,224	150,224
33	Estimated salary savings	—	—23	—53	—	—66,397	—173,173	—106,776
34								
35	Totals, Salaries and Wages	846.6	893.4	914.1	\$2,304,836	\$2,589,452	\$2,713,034	\$123,582
36	Operating expenses				1,040,090	1,206,331	1,380,322	173,991
37	Equipment				83,438	96,248	87,718	—8,530
38								
39	TOTAL EXPENDITURES FOR SUPPORT				\$3,428,364	\$3,892,031	\$4,181,074	\$289,043
40								
41	Reimbursements:							
42	Services to employees				—73,246	—71,580	—81,483	—9,903
43	Surplus products sales				—32,170	—63,161	—49,296	13,865
44								
45	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,322,948	\$3,757,290	\$4,050,295	\$293,005
46								
47								
48	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
49					1949-50	1950-51	1951-52	
50								
51	GENERAL FUND							
52								
53								
54	Pay patients' board				\$421,149	\$454,800	\$534,336	
55	Miscellaneous				2,165	2,200	2,200	
56								
57	Totals				\$423,314	\$457,000	\$536,536	
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Department of Mental Hygiene

NORWALK STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
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SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

General Fund

SUPPORT

Budget Act appropriation	\$2,137,717	\$2,277,788	\$2,607,184	
Allocations from Emergency Fund	11,508	104,272	-	
Allocations from Salary Increase Fund	87,292	32,244	-	
Total Available	\$2,236,517	\$2,414,304	\$2,607,184	
Net change in stores inventory	75,357	-	-	
Unexpended balance, estimated savings	-83,152	-	-	

TOTAL EXPENDITURES FOR SUPPORT	\$2,228,722	\$2,414,304	\$2,607,184	\$192,880 (8%)
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GENERAL ANALYSIS

Number of positions	573.6	583.1	620.9	37.8
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POPULATION AND UNIT COSTS

Average population	2,430	2,340	2,020	-320
Per capita cost	\$917	\$1,032	\$1,291	\$259 (25.1%)

Total expenditures for support in 1951-52 amount to \$2,607,184, an increase of \$192,880 or 8 percent over 1950-51. The decrease in average population in 1951-52 is 13.7 percent over 1950-51.

SALARIES AND WAGES: The increase of \$155,906 is accounted for as follows:

48.7 New positions at a cost of \$157,496 accounts for the increase.

Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary, and the five miscellaneous positions are explained below:

- 1 Butcher. Institution butcher shop now understaffed and a second position is required to furnish necessary help to slaughter locally-grown hogs and cattle and prepare meat for main patients' kitchen.
- 2 Psychiatric resident. These positions are requested for the purpose of securing psychiatric residents from the medical schools in Southern California. This is a method of securing more trained men in this field.
- 1 Psychiatric nursing instructor to supervise the affiliate nurse training program to be instituted in order to secure affiliation with several of the nurses training schools in Southern California. This constitutes an opportunity to train more nurses in the psychiatric field.
- 1 Groundsman and flower gardener to assist with the upkeep of the extensive grounds area as the four present employees are insufficient for proper maintenance.

OPERATING EXPENSES: The decrease of \$12,163 is accounted for as follows:

The enriched food ration for 320 less patients accounts for a decrease of \$19,756. The requirements for the dairy were reduced 15 percent and this accounts for a decrease of \$6,500. The augmented clothing ration for the estimated population accounts for an increase of \$10,790. The increased cost of light, heat, and power accounts for an increase of \$2,519. Other factors of change account for the balance of \$784.

EQUIPMENT: The amount of \$148,796 is \$78,256 for replacement and \$70,540 for additional equipment. The following are significant items: office equipment for new employees, \$8,600; accounting machine, \$1,500; two trucks, \$3,300; steam table and dishwasher for new female dining room, \$5,300; laundry washer, \$2,000.

REIMBURSEMENTS: A total of \$90,076 is estimated for 1951-52, an increase of \$7,802 over 1950-51 for meal sales to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent and medical director	1	1	1	\$950-1050	\$12,600	\$12,600	
General Office:							
Institution administration secretary, grade 2 -----	1	1	1	376-458	5,496	5,496	
Senior stenographer-clerk -----	2	2	2	231-281	6,523	6,679	
Senior account clerk -----	2	2	2	231-281	6,180	6,324	
Senior clerk -----	1	1	1	220-268	3,216	3,216	
Intermediate account clerk -----	2	2	2	190-231	5,202	5,322	
Intermediate stenographer-clerk ---	9	10	10	200-243	26,120	27,114	
Bookkeeping machine operator -----	1	1	1	200-243	2,520	2,640	
Intermediate file clerk -----	1	1	1	190-231	2,500	2,620	
Intermediate clerk -----	2	2	2	190-231	5,100	5,350	
Hospital attendant -----	0.4	0.4	0.4	180-220	1,056	1,056	

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:				SALARY RANGE		
6	Institution business manager, grade 3	1	1	1	\$530-644	\$7,728	\$7,728
7	Senior account clerk	1	1	1	231-281	3,372	3,372
8	Intermediate stenographer-clerk	1	1	1	200-243	2,880	2,916
9	Accounting Office:						
10	Accounting officer, grade 2	1	1	1	325-395	4,060	4,262
11	Institution bookkeeper, grade 2	1	1	1	268-325	3,498	3,675
12	Senior account clerk	1	2	2	231-281	5,664	5,952
13	Intermediate account clerk	1	1	1	190-231	2,300	2,420
14	Bookkeeping machine operator	1	1	1	200-243	2,470	2,590
15	Intermediate typist-clerk	1	2	2	190-231	4,880	5,120
16	Intermediate stock clerk	1	1	1	200-243	2,590	2,717
17	Storekeeping:						
18	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
19	Storekeeper, grade 1	1	1	1	231-281	3,164	3,320
20	Telephone:						
21	Telephone operator	5	5	5	190-231	13,456	13,706
22	Automobile and Trucks:						
23	Automobile mechanic	1	1	1	281-341	4,092	4,092
24	Assistant institution automobile						
25	mechanic	1	1	1	220-268	2,904	3,048
26	Automotive equipment operator	7	9	9	200-243	24,274	25,057
27							
28	Totals, Positions Now Authorized	48.4	53.4	53.4	\$145,717	\$167,745	\$172,292
29	Proposed New Positions:						
30	General Office:						
31	Credit agent	-	-	1	255-310	-	3,060
32	Intermediate stenographer-clerk	-	-	3	200-243	-	7,200
33	Temporary help (microfilm)	-	-	0.7	-	-	1,520
34	Accounting Office:						
35	Intermediate account clerk	-	-	1	190-231	-	2,280
36	Estimated salary savings	-	-1.3	-2.4	-	-4,194	-8,386
37							
38	Totals, Salaries and Wages	48.4	52.1	56.7	\$145,717	\$163,551	\$177,966
39							
40	OPERATING EXPENSES						
41	Office				\$3,531	\$3,700	\$4,775
42	Printing				1,096	1,130	1,150
43	Telephone and Telegraph:						
44	Exchange charges				1,606	2,040	3,200
45	Long distance toll charges				2,036	2,000	2,000
46	Telegraph and teletype				209	200	200
47	Postage				2,260	2,250	2,150
48	Freight, cartage, and express				3,865	3,850	3,650
49	Traveling				2,211	3,950	3,950
50	Travel—in-service training				1,760	2,760	6,960
51	Motor vehicle supplies and expenses				5,109	4,930	4,930
52	Stores adjustment				-70	-	-
53	Cash discounts				-1,733	-1,750	-1,750
54							
55	Totals, Operating Expenses				\$21,880	\$25,060	\$31,215
56							
57	EQUIPMENT						
58	General office—replacement				\$1,028	\$640	\$1,075
59	General office—additional				2,001	3,184	15,142
60	Business office—replacement				424	797	458
61	Business office—additional				1,855	350	2,235
62	Motor vehicles—replacement				1,608	1,325	8,825
63	Motor vehicles—additional				6,039	3,957	3,500
64							
65	Totals, Equipment				\$12,955	\$10,253	\$31,235
66							
67	Totals, Administration				\$180,552	\$198,864	\$240,416
68							
69	SUPPORT AND SUBSISTENCE						
70							
71	SALARIES AND WAGES						
72	Feeding:						
73	Institution food administrator,				SALARY RANGE		
74	grade 2	1	1	1	\$341-415	\$4,588	\$4,820
75	Supervising cook, grade 2	1	1	1	295-358	4,296	4,296
76	Assistant supervising institution						
77	cook	1	1	1	255-310	3,720	3,720
78	Cook	11	11	11	231-281	35,647	36,572
79	Kitchen helper	4	6	6	180-220	13,540	14,260
80							

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued						
4					SALARY RANGE		
5	Hospital attendant -----	3	3	3	\$180-220	\$7,520	\$7,640
6	Head baker -----	1	1	1	255-310	3,720	3,720
7	Baker -----	2	2	2	231-281	6,324	6,471
8	Meat cutter -----	1	1	1	231-281	3,060	3,216
9	Clothing:						
10	Tailor -----	1	1	1	281-341	4,092	4,092
11	Seamer-seamstress -----	1	1	1	231-281	3,190	3,346
12	Assistant seamstress -----	1	1	1	180-220	2,640	2,640
13	Shoemaker, grade 2 -----	1	1	1	281-341	3,780	3,964
14	Housekeeping:						
15	Supervising housekeeper -----	—	1	1	200-243	2,400	2,520
16	Housekeeper -----	1	1	1	180-220	2,640	2,640
17	Mattress maker and upholsterer -----	1	1	1	281-341	3,900	4,092
18	Laundry:						
19	Laundry supervisor -----	1	1	1	281-341	4,092	4,092
20	Laundryman -----	4	5	5	200-243	13,065	13,575
21	Laundress -----	4	4	4	190-231	10,793	10,946
22							
23	Totals, Positions Now Authorized	40	44	44	\$120,321	\$133,007	\$136,622
24	Proposed New Positions:						
25	Feeding:						
26	Dining room supervisor -----	—	—	1	220-268	—	2,640
27	Butcher -----	—	—	1	255-310	—	3,060
28	Housekeeping:						
29	Executive housekeeper (replacing	—	—	—	295-358	—	1,140
30	one supervising housekeeper)	—	—	—	—	—	—
31	Estimated salary savings -----	—	—1.1	—1.8	—	—3,325	—6,456
32							
33	Totals, Salaries and Wages -----	40	42.9	44.2	\$120,321	\$129,682	\$137,006
34	OPERATING EXPENSES						
35	Feeding (gross) -----				\$514,195	\$522,039	\$499,912
36	Local production consumed -----				—161,739	—155,471	—153,100
37							
38	Net Feeding -----				\$352,456	\$366,568	\$346,812
39	Clothing -----				49,051	39,710	50,500
40	Housekeeping -----				48,961	31,567	27,795
41	Laundry -----				9,453	9,400	9,300
42							
43	Totals, Operating Expenses -----				\$459,921	\$447,245	\$434,407
44	EQUIPMENT						
45	Feeding—replacement -----				\$4,500	\$8,051	\$7,891
46	Feeding—additional -----				4,050	3,082	10,125
47	Clothing—replacement -----				2,300	1,750	1,705
48	Clothing—additional -----				170	150	1,825
49	Housekeeping—replacement -----				6,000	18,655	24,777
50	Housekeeping—additional -----				2,805	1,496	16,697
51	Laundry—replacement -----				100	16,750	15,150
52	Laundry—additional -----				—	—	2,000
53							
54	Totals, Equipment -----				\$19,925	\$49,934	\$80,170
55							
56	Totals, Support and Subsistence -----				\$600,167	\$626,861	\$651,583
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals -----				—46,268	—42,574	—50,376
60	Rental of living quarters -----				—25,788	—25,800	—25,800
61							
62	Net Totals, Support and Subsistence -----				\$528,111	\$558,487	\$575,407
63							
64	CARE AND WELFARE						
65	SALARIES AND WAGES						
66	Custodial and Personal Care:				SALARY RANGE		
67	Superintendent of nurses -----	1	1	1	\$395-481	\$5,001	\$5,254
68	Assistant superintendent of nurses -----	—	1	1	325-395	3,900	4,092
69	Supervisor of hospital attendants -----	2	2	2	281-341	8,184	8,184
70	Assistant supervisor of hospital at-						
71	tendants -----	10	10	10	231-281	33,395	33,707
72	Charge hospital attendants -----	44	44	44	200-243	126,132	126,720
73	Hospital attendants -----	322	306	306	180-220	767,450	785,420
74	Psychiatric nursing instructor -----	1	1	1	325-395	4,044	4,245
75	Supervising psychiatric nurse -----	—	2	2	295-358	7,080	7,440
76	Psychiatric nurse -----	—	9	9	255-295	23,526	24,234
77	Graduate nurse -----	15	25	25	243-281	77,436	80,689
78							
79							
80							
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent	1	1	1	\$745-905	\$10,860	\$10,860
7	Director of clinical services	1	1	1	745-905	9,347	9,813
8	Psychiatrist	2	2	2	644-782	18,768	18,768
9	Senior physician and surgeon	10	10	10	584-710	77,440	79,966
10	Senior dentist	2	2	2	556-676	15,439	15,809
11	Dental assistant	2	2	2	190-231	5,052	5,172
12	Senior clinical psychologist	1	2	2	395-481	9,660	10,149
13	Chiropodist (half time)	—	0.5	0.5	376-458	2,450	2,574
14	Pharmacist	1	1	1	341-415	4,296	4,512
15	Clinical laboratory technician	2	2	2	231-281	7,014	7,305
16	X-ray technician	1	1	1	231-281	3,138	3,294
17	Electroencephalographic technician	—	1	1	231-281	2,772	2,916
18	Surgical nurse	2	2	2	255-295	7,080	7,080
19	Supervisor of rehabilitation therapies	—	1	1	376-436	4,512	4,740
20	Physical therapy technician, grade 2	1	1	1	295-358	3,645	3,825
21	Physical therapy technician, grade 1	3	3	3	243-295	9,432	9,725
22	Occupational therapist, grade 2	1	1	1	295-358	3,825	4,012
23	Occupational therapist, grade 1	2	2	2	243-295	6,012	6,315
24	Recreational therapist	—	1	1	268-325	3,216	3,372
25	Beauty shop manager	—	1	1	231-281	2,772	2,916
26	Recreation:						
27	Senior librarian	1	1	1	281-341	3,720	3,900
28	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	400	400
29	Social Service:						
30	Supervising psychiatric social						
31	worker	—	1	1	358-436	4,296	4,512
32	Senior psychiatric social worker	1	2	2	325-395	7,800	8,184
33							
34	Totals, Positions Now Authorized	429.2	442.7	442.7	\$1,150,024	\$1,279,094	\$1,310,104
35	Proposed New Positions:						
36	Custodial and Personal Care:						
37	Supervising psychiatric nurse	—	—	5	295-358	—	17,700
38	Psychiatric nursing instructor	—	—	1	325-395	—	3,900
39	Supervisor of hospital attendants	—	—	2	281-341	—	6,744
40	Assistant supervisor of hospital						
41	attendants	—	—	5	231-281	—	13,860
42	Hospital attendants	—	—	10	180-220	—	21,600
43	Medical Care:						
44	Pathologist (replacing one senior						
45	physician and surgeon)	—	—	—	644-782	—	720
46	Senior physician and surgeon	—	—	1	584-710	—	7,008
47	Psychiatric resident	—	—	2	255-310	—	6,120
48	Medical record librarian	—	—	1	255-310	—	3,060
49	Social Service:						
50	Senior psychiatric social worker	—	—	5	325-395	—	19,500
51	Sex Psychopath Unit:						
52	Psychiatrist	—	—	1	644-782	—	7,728
53	Senior physician and surgeon	—	—	1	584-710	—	7,008
54	Occupational therapist, grade 1	—	—	1	243-295	—	2,916
55	Senior psychiatric social worker	—	—	1	325-395	—	3,900
56	Intermediate stenographer-clerk	—	—	2	200-243	—	4,800
57	Estimated salary savings	—	—11.1	—19.2	—	—31,977	—64,650
58							
59	Totals, Salaries and Wages	429.2	431.6	461.5	\$1,150,024	\$1,247,117	\$1,372,018
60							
61	OPERATING EXPENSES						
62	Custodial and personal care				\$6,401	\$6,335	\$5,630
63	Medical care				33,046	29,802	28,412
64	Education				1,712	1,700	2,120
65	Recreation				2,054	3,685	3,525
66	Burials and cremations				—	—	100
67	Social work				375	468	404
68							
69	Totals, Operating Expenses				\$43,588	\$41,990	\$40,191
70							
71	EQUIPMENT						
72	Custodial and personal care—replacement				\$204	\$300	\$1,308
73	Custodial and personal care—additional				1,444	—	—
74	Medical care—replacement				1,431	3,000	2,985
75	Medical care—additional				8,256	8,715	9,855
76	Education—replacement				195	200	200
77	Education—additional				516	875	2,808
78	Recreation—replacement				93	300	6,800
79	Recreation—additional				284	300	2,904
80							
81	Totals, Equipment				\$12,423	\$13,690	\$26,860
82							
83	Totals, Care and Welfare				\$1,206,035	\$1,302,797	\$1,439,069
84							
85							
86							

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2	SALARIES AND WAGES						
3	Maintenance of Structures:						
4	Chief of institution maintenance,				SALARY RANGE		
5	grade 2 -----	1	1	1	\$376-458	\$5,496	\$5,496
6	Carpenter -----	2	3	3	281-341	11,556	11,710
7	Painter -----	2	3	3	281-341	11,556	11,724
8	Mason -----	1	1	1	281-341	4,092	4,092
9	Plumber -----	3	3	3	281-341	11,994	12,180
10	Sheet metal worker -----	1	1	1	281-341	4,092	4,092
11	Blacksmith -----	1	1	1	281-341	3,526	3,705
12	Building maintenance man -----	3	3	3	231-281	9,584	9,895
13	Maintenance of Grounds:						
14	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
15	Groundsman and flower gardener -----	3	3	3	200-243	8,202	8,382
16	Watchman -----	1	1	1	190-231	2,772	2,772
17	Light, Heat and Power:						
18	Stationary engineer -----	1	1	1	281-341	4,092	4,092
19	Stationary fireman -----	5	5	5	243-295	16,360	16,519
20	Electrician -----	2	2	2	281-341	7,947	8,136
21	Fire Protection:						
22	Institution fire marshal -----	1	1	1	255-310	3,720	3,720
23	Institution fireman -----	2	2	2	255-310	5,880	6,024
24	Institution fire fighter (15 part time) -----	(1.8)	(1.8)	(1.8)	210-255	3,780	3,780
25	Totals, Positions Now Authorized	30	32	32	\$106,064	\$118,549	\$120,519
26	Proposed New Positions:						
27	Maintenance of Structures:						
28	Building trades foreman						
29	(replacing one carpenter) -----	-	-	-	310-376	-	348
30	Maintenance of Grounds:						
31	Groundsman and flower gardener -----	-	-	1	200-243	-	2,400
32	Light, Heat and Power:						
33	Leading stationary engineer -----	-	-	1	295-358	-	3,540
34	Stationary engineer -----	-	-	1	281-341	-	3,372
35	Estimated salary savings -----	-	-0.8	-1.4	-	-2,964	-5,858
36	Totals, Salaries and Wages -----	30	31.2	33.6	\$106,064	\$115,585	\$124,321
37	OPERATING EXPENSES						
38	Maintenance of structures -----				\$9,881	\$17,000	\$17,000
39	Maintenance of grounds -----				1,939	1,940	1,940
40	Light, heat, and power -----				52,746	58,722	61,241
41	Fire protection -----				156	175	175
42	Water and sewerage -----				712	4,700	5,000
43	Totals, Operating Expenses -----				\$65,434	\$82,537	\$85,356
44	EQUIPMENT						
45	Maintenance of structures—replacement -----				\$598	\$1,175	\$1,130
46	Maintenance of structures—additional -----				636	350	195
47	Maintenance of grounds—replacement -----				240	120	442
48	Maintenance of grounds—additional -----				61	2,875	-
49	Light, heat, and power—replacement -----				149	1,390	300
50	Light, heat, and power—additional -----				405	750	1,058
51	Fire protection—replacement -----				884	-	160
52	Fire protection—additional -----				1,640	2,100	761
53	Totals, Equipment -----				\$4,613	\$8,760	\$4,046
54	Totals, Maintenance and Operation of Plant -----				\$176,111	\$206,882	\$213,723
55	FARMING AND PROCESSING						
56	SALARIES AND WAGES						
57	Farm General:				SALARY RANGE		
58	Head farmer, grade 1 -----	1	1	1	\$255-310	\$3,630	\$3,720
59	Farmhand -----	7	7	7	180-220	17,240	17,720
60	Seasonal help -----	(1)	(1)	(1)	180-220	2,160	2,160
61	Dairy:						
62	Dairyman -----	1	1	1	295-358	4,296	4,296
63	Assistant institution dairyman -----	2	2	2	243-295	7,080	7,080
64	Milker -----	6	6	6	220-268	18,031	18,769
65	Hog Ranch:						
66	Hog ranch operator -----	1	1	1	243-295	3,540	3,540
67	Farmhand -----	1	1	1	180-220	2,420	2,540
68	Poultry Ranch:						
69	Poultryman -----	1	1	1	243-295	3,255	3,414
70	Farmhand -----	1	1	1	180-220	2,160	2,280

Department of Mental Hygiene

NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Vegetable Garden:				SALARY RANGE			
6	Vegetable gardener	1	1	1	\$243-295	\$3,540	\$3,540	
7	Assistant vegetable gardener	2	2	2	190-231	5,382	5,511	
8	Stable and Tractor:							
9	Tractor operator-laborer	2	2	2	220-268	6,432	6,432	
10								
11	Totals, Positions Now Authorized	26	26	26	\$77,392	\$79,166	\$81,002	
12	Proposed New Positions:							
13	Farm General:							
14	Farm manager (replacing one head							
15	farmer)	-	-	-	341-415	-	372	
16	Estimated salary savings	-	-0.7	-1.1	-	-1,979	-3,657	
17								
18	Totals, Salaries and Wages	26	25.3	24.9	\$77,392	\$77,187	\$77,717	
19								
20	OPERATING EXPENSES							
21	Farm general				\$1,960	\$2,036	\$2,036	
22	Dairy				40,465	40,500	34,000	
23	Hog ranch				12,892	12,920	12,920	
24	Poultry ranch				12,950	12,950	12,950	
25	Vegetable garden				1,385	1,385	1,385	
26	Stable and tractor				1,938	1,938	1,938	
27	Food processing				3,038	3,038	3,038	
28								
29	Totals, Operating Expenses				\$74,628	\$74,767	\$68,267	
30								
31	EQUIPMENT							
32	Farm general—replacement				\$1,424	\$800	\$1,050	
33	Farm general—additional				263	2,750	200	
34	Dairy—replacement				-	1,300	1,300	
35	Dairy—additional				499	300	300	
36	Hog ranch—replacement				210	650	650	
37	Hog ranch—additional				844	100	100	
38	Poultry ranch—replacement				702	1,700	1,700	
39	Poultry ranch—additional				165	775	415	
40	Vegetable garden—replacement				-	150	150	
41	Vegetable garden—additional				-	295	220	
42	Stable and tractor—replacement				-	200	200	
43	Stable and tractor—additional				-	200	200	
44								
45	Totals, Equipment				\$4,107	\$9,220	\$6,485	
46								
47	Totals, Farming and Processing				\$156,127	\$161,174	\$152,469	
48								
49	REIMBURSEMENTS							
50	Surplus products sales				-18,214	-13,900	-13,900	
51								
52	Net Totals, Farming and Processing				\$137,913	\$147,274	\$138,569	
53								
54								
55	RECAPITULATION BY OBJECT							
56								CHANGE FROM
57	Salaries and Wages:							1950-51
58	Positions now authorized	573.6	598.1	598.1	\$1,599,518	\$1,777,561	\$1,820,539	\$42,978
59	Proposed new positions	-	-	48.7	-	-	157,496	157,496
60	Estimated salary savings	-	-15	-25.9	-	-44,439	-89,007	-44,568
61								
62	Totals, Salaries and Wages	573.6	583.1	620.9	\$1,599,518	\$1,733,122	\$1,889,028	\$155,906
63	Operating expenses				665,451	671,599	659,436	-12,163
64	Equipment				54,023	91,857	148,796	56,939
65								
66	TOTAL EXPENDITURES FOR SUPPORT				\$2,318,992	\$2,496,578	\$2,697,260	\$200,682
67	Reimbursements:							
68	Services to employees				-72,056	-68,374	-76,176	-7,802
69	Surplus products sales				-18,214	-13,900	-13,900	-
70								
71	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,228,722	\$2,414,304	\$2,607,184	\$192,880
72								
73								
74	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
75					1949-50	1950-51	1951-52	
76								
77	GENERAL FUND							
78								
79								
80	Pay patients' board				\$211,049	\$203,200	\$212,088	
81	Miscellaneous				2,621	2,600	2,600	
82								
83	Totals				\$213,670	\$205,800	\$214,688	
84								
85								
86								

Department of Mental Hygiene

PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation-----	\$3,135,696	\$3,361,010	\$4,008,891			
6	Transfers from other institutions-----	34,829	-	-			
7	Allocations from Salary Increase Fund-----	123,489	39,332	-			
8	Allocations from Emergency Fund-----	-	199,655	-			
9	Total Available-----	\$3,294,014	\$3,599,997	\$4,008,891			
10	Net charge in stores inventory-----	39,352	-	-			
11	Unexpended balance, estimated savings-----	-42,786	-1,593	-			
12	TOTAL EXPENDITURES-----	\$3,290,580	\$3,598,404	\$4,008,891	\$410,487 (11.4%)		
13	GENERAL ANALYSIS						
14	Number of positions-----	822.5	908	946.4	38.4		
15	POPULATION AND UNIT COSTS						
16	Average population-----	4,000	4,100	4,010	-90		
17	Per capita cost-----	\$823	\$877	\$1,000	\$123 (14%)		
18	Total expenditures for support in 1951-52 amount to \$4,008,891, an increase of \$410,487 or 11.4 percent over 1950-51. The decrease in average population in 1951-52 is 2.2 percent from 1950-51.						
19	SALARIES AND WAGES: The increase of \$269,867 is accounted for as follows:						
20	49.9 new positions at a cost of \$153,071.						
21	Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary and the 5.2 miscellaneous positions are explained below.						
22	1 Automotive equipment operator is required for the delivery of food by truck from the main kitchen to the new tubercular unit consisting of 500 beds.						
23	1 Assistant seamstress is required to augment the present staff of two employees for an increase in amount of mending work. The sewing room manufactures clothing as well as mending and uses as many working patients as can be secured from the wards in this work to prolong the useful life of clothing and linens.						
24	0.2 Chiropodist position increase to full time is due to the urgent need for the performance of this work and the recruitment difficulties encountered on a part time basis.						
25	1 X-ray technician is required for the added load that will be caused by the opening of the new T. B. unit.						
26	1 Machinist is requested to perform the work presently being partially performed by one of the auto mechanics to expedite the maintenance work in this institution.						
27	1 Groundsman and flower gardener is required for an additional 17 acres of landscaped areas around the new 500 bed T. B. hospital and the new patients' ward building.						
28	The balance of the increase in salaries and wages, amounting to \$116,796, is accounted for by the increased cost of 63 positions in the 1950-51 Fiscal Year for approximately four months as compared with their full year cost in 1951-52.						
29	OPERATING EXPENSES: The increase of \$97,910 is accounted for as follows:						
30	The enriched food ration for the estimated population in 1951-52 accounts for \$43,123.						
31	The augmented clothing ration for the estimated population in 1951-52 accounts for \$30,673.						
32	Increased light, heat, and power costs account for \$17,924.						
33	Other factors of change account for the balance of \$6,190.						
34	EQUIPMENT: The amount of \$142,393 includes \$84,980 for replacement and \$57,413 additional equipment. The following are significant additional equipment items: Office equipment for new employees, \$9,522; accounting machine, \$1,500; pickup truck, \$1,325; food mixer and 2 dish washing machines, \$5,000; patients' ward furniture, \$6,000; farm tractor, \$1,500; vegetable washing equipment, \$1,100.						
35	REIMBURSEMENTS: A total of \$86,644 is estimated for 1951-52, an increase of \$8,781 from meal sales to employees.						
36	SUPPORT EXPENDITURES						
37	DETAIL						
38	NO. OF POSITIONS						
39	49-50 50-51 51-52						
40	(Filled) (Auth.) (Auth.)						
41	ACTUAL						
42	1949-50						
43	ESTIMATED						
44	1950-51						
45	PROPOSED						
46	1951-52						
47	ADMINISTRATION						
48	SALARIES AND WAGES						
49	Executive:						
50	SALARY RANGE						
51	Superintendent and medical director	1	1	1	\$950-1,050	\$12,600	\$12,600
52	Senior stenographer-clerk-----	1	1	1	231-281	3,073	3,229
53	Intermediate stenographer-clerk----	1	1	1	200-243	2,695	2,832
54	General Office:						
55	Institution administration secretary,						
56	grade 2-----	1	1	1	376-458	5,496	5,496
57	Senior account clerk-----	1	1	1	231-281	3,372	3,372
58	Senior clerk-----	2	2	2	220-268	6,432	6,432

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate account clerk -----	2	2	2	\$190-231	\$4,880	\$5,128
7	Intermediate stenographer-clerk ---	14	15	15	200-243	40,065	41,315
8	Intermediate typist-clerk -----	1	1	1	190-231	2,590	2,717
9	Intermediate file clerk -----	—	1	1	190-231	2,280	2,400
10	Intermediate clerk -----	3	3	3	190-231	7,944	8,064
11	Hospital attendant -----	2	2	2	180-220	5,280	5,280
12	Business Office:						
13	Institution business manager, grade 3	1	1	1	530-644	6,812	7,153
14	Industries manager -----	—	1	1	295-358	3,540	3,720
15	Intermediate stenographer-clerk ---	1	1	1	200-243	2,916	2,916
16	Senior clerk -----	1	1	1	220-268	2,761	2,904
17	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
18	Accounting Office:						
19	Accounting officer, grade 2 -----	1	1	1	325-395	4,028	4,228
20	Institution bookkeeper, grade 2 ---	1	1	1	268-325	3,600	3,780
21	Senior account clerk -----	2	2	2	231-281	5,880	6,172
22	Intermediate account clerk -----	1.9	2	2	190-231	4,690	4,930
23	Bookkeeping machine operator -----	1.9	2	2	200-243	4,970	5,212
24	Intermediate stenographer-clerk ---	1	1	1	200-243	2,706	2,844
25	Storekeeping:						
26	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
27	Storekeeper, grade 1 -----	2	2	2	231-281	6,744	6,744
28	Telephone:						
29	Telephone operator -----	5	5	5	190-231	13,426	13,673
30	Automobile and Trucks:						
31	Institution automobile mechanic ---	1	1	1	281-341	4,092	4,092
32	Assistant institution mechanic ---	1	1	1	220-268	3,216	3,216
33	Institution equipment operator -----	6	6	6	200-243	16,313	16,833
34							
35	Totals, Positions Now Authorized	56.8	61	61	\$168,840	\$188,581	\$193,582
36	Proposed New Positions:						
37	General Office:						
38	Credit agent -----	—	—	1	255-310	—	3,060
39	Intermediate stenographer-clerk ---	—	—	4	200-243	—	9,600
40	Intermediate clerk -----	—	—	1	190-231	—	2,280
41	Temporary help (microfilm) -----	—	—	0.7	—	—	1,520
42	Accounting Office:						
43	Intermediate account clerk -----	—	—	1	190-231	—	2,280
44	Automobile and Trucks:						
45	Automotive equipment operator ---	—	—	1	200-243	—	2,400
46	Estimated salary savings -----	—	—1.8	—2.8	—	—5,657	—9,662
47							
48	Totals, Salaries and Wages -----	56.8	59.2	66.9	\$168,840	\$182,924	\$205,060
49							
50	OPERATING EXPENSES						
51	Office -----				\$5,522	\$5,875	\$7,048
52	Printing -----				1,662	1,700	1,740
53	Telephone and Telegraph:						
54	Exchange charges -----				5,941	6,330	7,120
55	Long distance toll charges -----				1,618	1,600	1,600
56	Telegraph and teletype -----				726	750	750
57	Postage -----				3,035	3,050	3,050
58	Freight, cartage, and express -----				5,829	6,050	6,050
59	Traveling -----				2,221	3,950	3,950
60	Travel—in-service training -----				810	2,760	6,960
61	Motor vehicle supplies and expenses -----				10,151	9,500	9,500
62	Stores adjustment -----				454	—	—
63	Cash discounts -----				—2,923	—2,900	—2,900
64							
65	Totals, Operating Expenses -----				\$35,046	\$38,665	\$44,868
66							
67	EQUIPMENT						
68	General office—replacement -----				\$1,520	\$1,174	\$4,890
69	General office—additional -----				903	5,084	9,996
70	Business office—replacement -----				291	150	400
71	Business office—additional -----				168	100	1,850
72	Motor vehicles—replacement -----				5,795	17,385	6,100
73	Motor vehicles—additional -----				1,714	1,825	1,775
74							
75	Totals, Equipment -----				\$10,391	\$25,718	\$25,011
76							
77	Totals, Administration -----				\$214,277	\$247,307	\$274,939
78							
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Feeding:						
5	Institution food administrator,				SALARY RANGE		
6	grade 2 -----	—	1	1	\$341-415	\$4,092	\$4,296
7	Supervising cook, grade 2 -----	1	1	1	295-358	4,296	4,296
8	Assistant supervising institution						
9	cook -----	1	1	1	255-310	3,720	3,720
10	Cook -----	12	15	15	231-281	41,744	48,680
11	Kitchen helper -----	4	7	7	180-220	11,820	16,620
12	Hospital attendant -----	13.2	14	14	180-220	34,640	35,600
13	Head baker -----	1	1	1	255-310	3,720	3,720
14	Baker -----	3	3	3	231-281	9,895	10,051
15	Butcher -----	1	1	1	255-310	3,720	3,720
16	Meat cutter -----	1	1	1	231-281	2,940	3,086
17	Clothing:						
18	Tailor -----	1	1	1	281-341	3,885	4,076
19	Seamer-seamstress -----	1	1	1	231-281	3,372	3,372
20	Assistant seamstress -----	1	1	1	180-220	2,640	2,640
21	Shoemaker, grade 2 -----	1	1	1	281-341	4,092	4,092
22	Housekeeping:						
23	Housekeeper -----	1.5	2	2	180-220	5,210	5,280
24	Mattress maker and upholsterer -----	0.9	1	1	281-341	3,512	3,690
25	Laundry:						
26	Laundry supervisor -----	1	1	1	281-341	4,092	4,092
27	Laundryman -----	6	10	10	200-243	25,595	26,572
28	Laundress -----	2	2	2	200-243	5,292	5,412
29	Laundry helper -----	1	1	1	180-220	2,640	2,640
30	Hospital attendant -----	2	2	2	180-220	5,280	5,280
31							
32	Totals, Positions Now Authorized	55.6	68	68	\$161,841	\$186,197	\$200,935
33	Proposed New Positions:						
34	Feeding:						
35	Dietitian -----	—	—	1	243-295	—	2,916
36	Dining room supervisor -----	—	—	1	220-268	—	2,640
37	Clothing:						
38	Assistant seamstress -----	—	—	1	180-220	—	2,160
39	Housekeeping:						
40	Executive housekeeper -----	—	—	1	295-381	—	3,540
41	Estimated salary savings -----	—	—2	—2.9	—	—5,586	—9,549
42							
43	Totals, Salaries and Wages -----	55.6	66	69.1	\$161,841	\$180,611	\$202,642
44							
45	OPERATING EXPENSES						
46	Feeding (gross) -----				\$838,388	\$891,051	\$953,566
47	Local production consumed -----				—306,759	—317,155	—336,547
48	Net feeding -----				531,629	573,896	617,019
49	Clothing -----				52,047	69,577	100,250
50	Housekeeping -----				72,207	55,309	55,178
51	Laundry -----				4,905	5,000	5,000
52							
53	Totals, Operating Expenses -----				\$660,788	\$703,782	\$777,447
54							
55	EQUIPMENT						
56	Feeding—replacement -----				\$17,133	\$4,850	\$19,072
57	Feeding—additional -----				4,794	2,325	8,900
58	Clothing—replacement -----				409	500	1,100
59	Clothing—additional -----				1,015	600	925
60	Housekeeping—replacement -----				13,785	14,000	32,600
61	Housekeeping—additional -----				303	2,850	7,648
62	Laundry—replacement -----				7,208	500	250
63	Laundry—additional -----				9,463	350	750
64							
65	Totals, Equipment -----				\$54,110	\$25,975	\$71,245
66							
67	Totals, Support and Subsistence -----				\$876,739	\$910,368	\$1,051,334
68							
69	REIMBURSEMENTS						
70	Services to Employees:						
71	Meals -----				—46,376	—44,763	—53,594
72	Rental of living quarters -----				—24,955	—27,000	—26,950
73							
74	Net Totals, Support and Subsistence -----				\$805,408	\$888,605	\$970,790
75							
76							
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nurses.....	0.3	1	1	\$395-481	\$4,800	\$5,043
7	Assistant superintendent of nurses.....	—	1	1	325-395	3,900	4,092
8	Supervisor of hospital attendants.....	2	2	2	281-341	8,184	8,184
9	Assistant supervisor of hospital						
10	attendants.....	10	10	10	231-281	33,434	33,694
11	Charge hospital attendants.....	35.7	53	53	200-243	120,112	146,744
12	Hospital attendants.....	530.8	570	570	180-220	1,354,760	1,449,620
13	Psychiatric nursing instructor.....	—	2	2	325-395	7,800	8,184
14	Supervising psychiatric nurse.....	—	4	4	295-358	14,160	14,880
15	Psychiatric nurse.....	—	12	12	255-295	35,272	36,910
16	Graduate nurse.....	14.3	8	8	243-281	24,787	25,754
17	Medical Care:						
18	Assistant superintendent.....	1	1	1	745-905	10,860	10,860
19	Director of clinical services.....	1	1	1	745-905	10,860	10,860
20	Psychiatrist.....	1	1	1	644-782	9,347	9,384
21	Senior physician and surgeon.....	17.8	21	21	584-710	159,181	170,608
22	Psychiatric resident.....	—	1	1	255-310	3,060	3,216
23	Senior dentist.....	2.7	3	3	556-676	22,736	23,470
24	Dental assistant.....	2	2	2	190-231	5,102	5,222
25	Senior clinical psychologist.....	—	1	1	395-481	4,740	4,980
26	Junior clinical psychologist.....	1	1	1	268-325	3,372	3,540
27	Chiropodist (four-fifths time).....	0.3	0.8	0.8	376-458	3,792	4,059
28	Pharmacist.....	1	1	1	341-415	4,980	4,980
29	Senior clinical laboratory technician.....	3	3	3	255-310	11,160	11,160
30	X-ray technician.....	1	1	1	243-281	3,372	3,372
31	Electroencephalographic technician.....	—	1	1	231-281	2,772	2,916
32	Surgical nurse.....	3	3	3	243-295	10,011	10,331
33	Supervisor of rehabilitation therapies.....	—	1	1	358-436	4,512	4,740
34	Physical therapy technician, grade 2.....	0.9	1	1	295-358	3,916	4,109
35	Physical therapy technician, grade 1.....	2.1	6	6	243-295	17,897	18,781
36	Occupational therapist, grade 2.....	—	1	1	295-358	3,540	3,720
37	Occupational therapist, grade 1.....	3	4	4	243-295	12,806	13,343
38	Occupational therapy aid.....	1	1	1	190-231	2,280	2,400
39	Music therapist.....	—	1	1	268-325	3,216	3,372
40	Recreational therapist.....	—	2	2	268-325	6,432	6,744
41	Beauty shop manager.....	—	1	1	231-281	2,772	2,916
42	Recreation:						
43	Senior librarian.....	1	1	1	281-341	3,810	3,996
44	Motion picture operator (part time).....	0.2	0.2	0.2	2.00-2.10 hr.	720	720
45	Social Service:						
46	Supervising psychiatric social						
47	worker.....	—	1	1	358-436	4,512	4,740
48	Senior psychiatric social worker.....	1.7	6	6	325-395	23,528	24,688
49	Junior psychiatric social worker.....	0.3	—	—	—	—	—
50							
51	Totals, Positions Now Authorized	638.1	731	731	\$1,731,208	\$1,962,495	\$2,106,332
52	Proposed New Positions:						
53	Custodial and Personal Care:						
54	Supervising psychiatric nurse.....	—	—	5	295-358	—	17,700
55	Supervisor of hospital attendants.....	—	—	2	281-341	—	6,744
56	Assistant supervisor of hospital						
57	attendants.....	—	—	10	231-281	—	27,720
58	Hospital attendants.....	—	—	5	180-220	—	10,800
59	Medical Care:						
60	Pathologist (replacing one senior						
61	physician and surgeon).....	—	—	—	644-782	—	720
62	Senior physician and surgeon.....	—	—	1	584-710	—	7,008
63	Senior clinical psychologist.....	—	—	1	395-481	—	4,740
64	Medical record librarian.....	—	—	1	255-310	—	3,060
65	Recreation therapist (October 1,						
66	1951).....	—	—	1	268-325	—	2,412
67	Chiropodist (increase to full time).....	—	—	0.2	376-458	—	903
68	X-ray technician.....	—	—	1	231-281	—	2,772
69	Social Service:						
70	Senior psychiatric social worker.....	—	—	5	325-395	—	19,500
71	Estimated salary savings.....	—	—21.9	—30.5	—	—58,967	—99,613
72							
73	Totals, Salaries and Wages.....	638.1	709.1	732.7	\$1,731,208	\$1,903,528	\$2,110,798
74							
75	OPERATING EXPENSES						
76	Custodial and personal care.....				\$16,740	\$17,658	\$17,575
77	Medical care.....				52,117	48,460	48,506
78	Education.....				2,142	2,200	2,300
79	Recreation.....				2,341	5,220	5,175
80	Burials and cremations.....				55	60	60
81	Social work.....				1,886	1,890	1,890
82							
83	Totals, Operating Expenses.....				\$75,281	\$75,488	\$75,506
84							
85							
86							

Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal care—replacement				\$268	\$400	\$1,729
4	Custodial and personal care—additional				697	775	3,400
5	Medical care—replacement				422	845	5,862
6	Medical care—additional				1,385	9,770	6,945
7	Education—replacement				964	500	300
8	Education—additional				920	1,100	2,251
9	Recreation—replacement				257	500	2,165
10	Recreation—additional				700	250	2,200
11	Totals, Equipment				\$5,613	\$14,140	\$24,852
12	Totals, Care and Welfare				\$1,812,102	\$1,993,156	\$2,211,156
13	MAINTENANCE AND OPERATION OF PLANT						
14	SALARIES AND WAGES						
15	Maintenance of Structures:				SALARY RANGE		
16	Carpenter	4	4	4	\$281-341	\$15,688	\$16,064
17	Painter	4	4	4	281-341	15,699	16,068
18	Mason	1	1	1	281-341	4,092	4,092
19	Plumber	2	3	3	281-341	11,556	11,724
20	Sheet metal worker	1	1	1	281-341	3,690	3,870
21	Building maintenance man	4	5	5	231-281	15,163	15,755
22	Maintenance of Grounds:						
23	Supervising groundsman	1	1	1	268-325	3,400	3,570
24	Groundsman and flower gardener	1.9	2	2	200-243	5,406	5,526
25	Light, Heat, and Power:						
26	Chief engineer, grade 2	1	1	1	341-415	4,980	4,980
27	Stationary engineman	2	2	2	281-341	7,752	7,932
28	Stationary fireman	4	4	4	243-295	12,959	13,422
29	Institution electrician	2	3	3	281-341	11,049	11,397
30	Farmhand	1	1	1	180-220	2,640	2,640
31	Fire Protection:						
32	Institution fire marshal	1	1	1	255-310	3,456	3,630
33	Institution fireman	3	3	3	210-255	8,195	8,616
34	Institution fire fighter (20 part time)	(1.7)	(1.7)	(1.7)	210-255	4,380	4,380
35	Water:						
36	Water and sewage plant supervisor	—	1	1	295-358	3,540	3,720
37	Totals, Positions Now Authorized	32.9	37	37	\$115,687	\$133,645	\$137,386
38	Proposed New Positions:						
39	Maintenance of Structures:						
40	Building trades foreman	—	—	1	310-376	—	3,720
41	Machinist	—	—	1	281-341	—	3,372
42	Maintenance of Grounds:						
43	Groundsman and flower gardener	—	—	1	200-243	—	2,400
44	Light, Heat, and Power:						
45	Leading stationary engineer	—	—	1	295-358	—	3,540
46	Stationary engineer	—	—	1	281-341	—	3,372
47	Estimated salary savings	—	—1.1	—1.7	—	—4,009	—6,921
48	Totals, Salaries and Wages	32.9	35.9	40.3	\$115,687	\$129,636	\$146,869
49	OPERATING EXPENSES						
50	Maintenance of structures				\$27,765	\$27,750	\$27,750
51	Maintenance of grounds				1,464	1,475	1,575
52	Light, heat, and power				87,959	109,485	127,409
53	Fire protection				205	205	205
54	Water and sewerage				1,223	1,230	1,230
55	Totals, Operating Expenses				\$118,616	\$140,145	\$158,169
56	EQUIPMENT						
57	Maintenance of structures—replacement				\$273	\$900	\$751
58	Maintenance of structures—additional				1,397	1,900	1,070
59	Maintenance of grounds—replacement				455	400	791
60	Maintenance of grounds—additional				203	4,044	510
61	Light, heat, and power—replacement				300	1,515	615
62	Light, heat, and power—additional				218	200	765
63	Fire protection—replacement				206	500	600
64	Fire protection—additional				186	200	765
65	Totals, Equipment				\$3,238	\$9,659	\$5,867
66	Totals, Maintenance and Operation of Plant				\$237,541	\$279,440	\$310,905

Department of Mental Hygiene
PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FARMING AND PROCESSING						
3							
4	SALARIES AND WAGES						
5	Farm General:				SALARY RANGE		
6	Head farmer, grade 2	1	1	1	\$268-325	\$3,900	\$3,900
7	Farmhand	15	15	15	180-220	38,060	39,620
8	Tractor operator-laborer	1	1	1	220-268	3,216	3,216
9	Dairy:						
10	Dairyman	1	1	1	295-358	4,296	4,296
11	Assistant institution dairyman	2	2	2	255-295	7,080	7,080
12	Milker	7.3	8	8	231-268	24,716	25,203
13	Farmhand	1.7	1	1	180-220	2,340	2,460
14	Hog Ranch:						
15	Hog ranch operator	1	1	1	255-295	3,540	3,540
16	Farmhand	1	1	1	180-220	2,280	2,400
17	Poultry Ranch:						
18	Poultryman	1	1	1	255-295	3,540	3,540
19	Poultry assistant	1	1	1	180-220	2,420	2,540
20	Orchard:						
21	Orchardman	0.4	0.3	0.3	255-295	885	885
22	Vegetable Garden:						
23	Vegetable gardener	2	2	2	255-295	6,860	7,024
24	Assistant vegetable gardener	1	1	1	190-231	2,772	2,772
25	Stable and Tractor:						
26	Blacksmith	1	1	1	281-341	3,916	4,092
27	Farmhand	1	1	1	180-220	2,520	2,640
28	Food Processing:						
29	Cannery man	0.7	0.7	0.7	268-325	2,600	2,600
30							
31	Totals, Positions Now Authorized	39.1	39	39	\$111,423	\$114,941	\$117,808
32	Proposed New Positions:						
33	Farm General:						
34	Farm manager (replacing one head						
35	farmer)	-	-	-	341-415	-	192
36	Estimated salary savings	-	-1.2	-1.6	-	-3,448	-5,310
37							
38	Totals, Salaries and Wages	39.1	37.8	37.4	\$111,423	\$111,493	\$112,690
39							
40	OPERATING EXPENSES						
41	Farm general				\$7,377	\$7,700	\$7,700
42	Dairy				53,330	54,000	54,000
43	Hog ranch				7,337	7,300	7,300
44	Poultry ranch				20,504	21,125	21,125
45	Orchard				480	550	550
46	Vegetable garden				4,033	5,110	5,110
47	Stable and tractor				2,059	2,158	2,158
48	Food processing				18,306	21,150	21,150
49							
50	Totals, Operating Expenses				\$113,426	\$119,093	\$119,093
51							
52	EQUIPMENT						
53	Farm general—replacement				\$601	\$2,420	\$2,084
54	Farm general—additional				178	200	1,700
55	Dairy—replacement				800	1,200	1,100
56	Dairy—additional				294	400	800
57	Hog ranch—replacement				197	400	858
58	Hog ranch—additional				566	150	1,100
59	Poultry ranch—replacement				1,580	2,650	2,855
60	Poultry ranch—additional				96	700	755
61	Orchard—replacement				103	1,650	358
62	Orchard—additional				858	100	308
63	Vegetable garden—replacement				140	1,150	200
64	Vegetable garden—additional				497	200	1,600
65	Stable and tractor—replacement				126	100	-
66	Stable and tractor—additional				1,000	100	100
67	Food processing—replacement				346	1,290	300
68	Food processing—additional				-	2,700	1,300
69							
70	Totals, Equipment				\$7,382	\$15,410	\$15,418
71							
72	Totals, Farming and Processing				\$232,231	\$245,996	\$247,201
73							
74	REIMBURSEMENTS						
75	Surplus products sales				-10,979	-6,100	-6,100
76							
77	Net Totals, Farming and Processing				\$221,252	\$239,896	\$241,101
78							
79							
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Department of Mental Hygiene

PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3	Salaries and Wages:							1950-51
4	Positions now authorized -----	822.5	936	936	\$2,288,999	\$2,585,859	\$2,756,043	\$170,184
5	Proposed new positions -----	—	—	49.9	—	—	153,071	153,071
6	Estimated salary savings -----	—	—28	—39.5	—	—77,667	—131,055	—53,888
7								
8	Totals, Salaries and Wages -----	822.5	908	946.4	\$2,288,999	\$2,508,192	\$2,778,059	\$269,867
9	Operating expenses -----				1,003,157	1,077,173	1,175,083	97,910
0	Equipment -----				80,734	90,902	142,393	51,491
1								
2	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,372,890	\$3,676,267	\$4,095,535	\$419,268
3	Reimbursements:							
4	Services to employees -----				—71,331	—71,763	—80,544	—8,781
5	Surplus products sales -----				—10,979	—6,100	—6,100	—
6								
7	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$3,290,580	\$3,598,404	\$4,008,891	\$410,487
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL

A hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$3,729,064	\$4,204,156	\$4,537,151	
6	Transfers to other institutions	—58,679	—	—	
7	Allocations from Emergency Fund	—	184,218	—	
8	Allocations from Salary Increase Fund	143,905	50,112	—	
9	Total Available	\$3,814,290	\$4,438,486	\$4,537,151	
10	Net change in stores inventory	24,149	—	—	
11	Unexpended balance, estimated savings	—226,948	—38,220	—	
12	TOTAL EXPENDITURES FOR SUPPORT	\$3,611,491	\$4,400,266	\$4,537,151	\$136,885 (3.1%)

GENERAL ANALYSIS

Number of positions 973.5 1,120.5 1,131.1 10.1

POPULATION AND UNIT COSTS

Average population 4,620 4,776 4,816 40
Per capita cost \$782 \$921 \$942 \$21
(2.3%)

Total expenditures for support in 1951-52 amount to \$4,537,151, an increase of \$136,885 or 3.1 percent over 1950-51. The increase in average population in 1951-52 is 0.8 percent over 1950-51.

SALARIES AND WAGES: The increase of \$23,242 is accounted for as follows:

48.7 New positions at a cost of \$155,372.

Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT," following the departmental summary, and the 10 miscellaneous positions are explained below.

2 Housekeeper positions to assist the one employee authorized to take care of janitorial services in the new auditorium, and to service the administration building, corridors, and visitation rooms in employees quarters which is now performed by patient help in an unsatisfactory manner.

1 Surgical nurse required for the increased volume of operations performed at the hospital by the medical staff and specialists.

2 Chaplain positions were authorized for Camarillo, Napa, and Sonoma in 1950-51, as properly trained chaplains are of great assistance to the psychiatrist. This hospital is in a position to secure and use to advantage two chaplains, and in line with the recommendations of the Governor's Committee on Institutional Religion, the positions are included.

1 X-ray technician is required to assist the present authorized technician to take care of the work load in view of the accelerated X-ray and medical program.

2 Building maintenance men for servicing the two additional large buildings opened about a year ago. These modern buildings (1,000-bed capacity) contain a great deal of mechanical equipment which requires daily servicing.

2 Groundsman and flower gardeners are required for the proper care of the additional acres of lawn and shrubs around the new buildings.

The decreased cost of positions now authorized amounts to \$27,273, and is attributable to:

(a) Pilot study expenditures over the full 1950-51 Fiscal Year as compared with six months in 1951-52, with a decrease of \$120,984 for the 87.5 positions involved.

(b) Seven laundry helper positions eliminated in 1951-52 as a result of the laundry operations survey recently completed, results in a decrease of \$6,480.

OPERATING EXPENSES: The increase of \$109,872 is accounted for as follows:

The enriched food ration for the estimated average population in 1951-52 accounts for \$70,872.

The augmented clothing ration for the estimated average population in 1951-52 accounts for \$39,351.

Other factors of change account for the net difference of \$351.

EQUIPMENT: The amount of \$118,989 includes \$43,504 for replacement and \$75,485 additional equipment. Significant additions in equipment items follow: office equipment for new positions, \$7,955; bookkeeping machine, \$1,500; fork lift, \$2,500; ambulance, \$4,000; dishwashing machine for T. B. ward, \$1,600; electroencephalograph, \$3,600; X-ray vertical roentgenoscope and tub, \$1,055; dairy livestock, \$2,000; boar and gilts, \$1,800; pullets, \$4,640.

REIMBURSEMENTS: A total of \$143,075 is estimated for 1951-52, an increase of \$20,540 over 1950-51, primarily due to meal sales to employees, and increased surplus products sales derived from sale of excess dairy stock.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:

Superintendent and medical director 1 1 1 SALARY RANGE \$950-1,050 \$12,600 \$12,600
Senior stenographer-clerk 1 1 1 231-281 3,372 3,372

General Office:

Institution administration secretary, grade 2 1 1 1 376-458 5,496 5,496
Senior stenographer-clerk 1 1 1 231-281 3,372 3,372

Senior account clerk 1 1 1 231-281 3,372 3,372

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Senior clerk -----	1	1	1	\$220-268	\$3,216	\$3,216
5	Intermediate account clerk -----	1.9	2	2	190-231	4,940	5,190
6	Intermediate stenographer-clerk -----	13.8	14	14	200-243	37,431	38,674
7	Intermediate typist-clerk -----	2	3	3	190-231	7,170	7,530
8	Bookkeeping machine operator -----	1	1	1	200-243	2,651	2,784
9	Intermediate file clerk -----	2	2	2	190-231	5,445	5,544
10	Intermediate clerk -----	3	3	3	190-231	7,618	7,907
11	Hospital attendant -----	1	1	1	180-220	2,330	2,450
12	Business Office:						
13	Institution business manager,						
14	grade 3 -----	1	1	1	530-644	7,728	7,728
15	Industries manager -----	—	1	1	295-358	3,540	3,720
16	Senior clerk -----	1	1	1	220-268	2,976	3,125
17	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
18	Intermediate typist-clerk -----	—	1	1	190-231	2,280	2,400
19	Accounting Office:						
20	Institution bookkeeper, grade 3 -----	1	1	1	281-341	4,092	4,092
21	Senior account clerk -----	0.6	1	1	231-281	3,151	3,307
22	Senior clerk -----	1	1	1	220-268	3,216	3,216
23	Intermediate account clerk -----	3	3	3	190-231	7,632	7,873
24	Bookkeeping machine operator -----	1	1	1	200-243	2,916	2,916
25	Storekeeping:						
26	Storekeeper, grade 2 -----	1	1	1	268-325	3,900	3,900
27	Storekeeper, grade 1 -----	1	1	1	231-281	2,832	2,976
28	Telephone:						
29	Telephone operator—nonmultiple						
30	board -----	5	5	5	190-231	13,498	13,618
31	Automobile and Trucks:						
32	Institution automobile mechanic ---	2	2	2	281-341	8,072	8,184
33	Institution equipment operator -----	6	7	7	200-243	19,570	19,817
34	Overtime and overlapping -----	—	—	—	(1,195)	—	—
35	Totals, Positions Now Authorized --	55.3	60	60	\$166,348	\$187,332	\$191,295
36	Proposed New Positions:						
37	General Office:						
38	Credit agent -----	—	—	1	255-310	—	3,060
39	Intermediate stenographer-clerk --	—	—	3	200-243	—	7,200
40	Intermediate clerk -----	—	—	2	190-231	—	4,560
41	Temporary help (microfilm) -----	—	—	0.7	—	—	1,520
42	Accounting Office:						
43	Intermediate account clerk -----	—	—	2	190-231	—	4,560
44	Storekeeping:						
45	Storekeeper, grade 1 -----	—	—	1	231-281	—	2,772
46	Estimated salary savings -----	—	—1.8	—3.8	—	—5,620	—12,898
47	Totals, Salaries and Wages -----	55.3	58.2	65.9	\$166,348	\$181,712	\$202,069
48	OPERATING EXPENSES						
49	Office -----				\$6,431	\$6,750	\$7,975
50	Printing -----				1,294	1,340	1,365
51	Telephone and Telegraph:						
52	Exchange charges -----				11,965	12,000	11,975
53	Long distance toll charges -----				1,351	1,400	1,350
54	Telegraph and teletype -----				712	725	725
55	Postage -----				2,933	3,020	3,020
56	Freight, cartage, and express -----				4,496	4,500	4,500
57	Traveling -----				1,970	1,810	1,810
58	Travel—in-service training -----				2,750	2,760	6,960
59	Motor vehicles supplies and expense -----				8,225	7,970	7,970
60	Stores adjustments -----				20	—	—
61	Cash discounts -----				—2,635	—2,600	—2,600
62	Totals, Operating Expenses -----				\$39,512	\$39,675	\$45,050
63	EQUIPMENT						
64	General office—replacement -----				\$405	\$994	\$350
65	General office—additional -----				812	5,137	8,549
66	Business office—replacement -----				261	335	175
67	Business office—additional -----				2,892	2,638	4,475
68	Motor vehicle—replacement -----				5,903	8,115	14,890
69	Motor vehicle—additional -----				534	185	4,210
70	Totals, Equipment -----				\$10,807	\$17,404	\$32,649
71	Totals, Administration -----				\$216,667	\$238,791	\$279,768

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:						
4	Institution food administrator,				SALARY RANGE		
5	grade 2 -----	—	1	1	\$341-415	\$4,092	\$4,296
6	Supervising cook, grade 2 -----	1	1	1	295-358	4,296	4,296
7	Assistant supervising institution						
8	cook -----	2	2	2	255-310	7,440	7,440
9	Cook -----	12.7	13	13	231-281	41,732	42,800
10	Kitchen helper -----	2	4	4	180-220	8,960	9,440
11	Hospital attendant -----	27.1	29	29	180-220	73,930	75,210
12	Head baker -----	1	1	1	255-310	3,720	3,720
13	Baker -----	3	3	3	231-281	9,780	9,934
14	Butcher -----	2	2	2	255-310	7,440	7,440
15	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
16	Clothing:						
17	Tailor -----	1	1	1	281-341	3,660	3,840
18	Seamer-seamstress -----	1	1	1	231-281	3,372	3,372
19	Assistant seamstress -----	3	3	3	180-220	7,770	7,890
20	Shoemaker, grade 2 -----	1	1	1	281-341	3,780	3,964
21	Housekeeping:						
22	Housekeeper -----	0.7	1	1	180-220	2,640	2,640
23	Mattress maker and upholsterer -----	1	1	1	281-341	4,092	4,092
24	Laundry:						
25	Laundry supervisor -----	1	1	1	281-341	4,092	4,092
26	Laundryman -----	4.6	7	7	200-243	18,482	19,116
27	Laundress -----	7	7	7	190-231	18,406	18,898
28	Laundry helper -----	1	16	9	180-220	27,000	20,520
29	Institution equipment operator -----	1	1	1	200-243	2,916	2,916
30	Overtime -----	—	—	—	(2,997)	—	—
31	Totals, Positions Now Authorized	74.1	97	90	\$209,644	\$260,516	\$258,832
32	Proposed New Positions:						
33	Feeding:						
34	Dining room supervisor -----	—	—	1	220-268	—	2,640
35	Cook -----	—	—	3	231-281	—	8,316
36	Dietitian -----	—	—	1	243-295	—	2,916
37	Housekeeping:						
38	Executive housekeeper -----	—	—	1	295-358	—	3,540
39	Housekeeper -----	—	—	2	180-220	—	4,320
40	Estimated salary savings -----	—	—2.9	—5.4	—	—7,815	—16,834
41	Totals, Salaries and Wages	74.1	94.1	92.6	\$209,644	\$252,701	\$263,730
42	OPERATING EXPENSES						
43	Feeding (gross) -----				\$892,708	\$1,036,972	\$1,141,976
44	Local production consumed -----				—379,155	—354,632	—388,764
45	Net Feeding -----				\$513,553	\$682,340	\$753,212
46	Clothing -----				90,077	81,049	120,400
47	Housekeeping -----				52,934	64,428	66,268
48	Laundry -----				9,664	9,650	9,650
49	Totals, Operating Expenses				\$666,228	\$837,467	\$949,530
50	EQUIPMENT						
51	Feeding—replacement -----				\$1,800	\$9,327	\$300
52	Feeding—additional -----				7,113	7,924	9,010
53	Clothing—replacement -----				210	796	100
54	Clothing—additional -----				2,096	967	1,180
55	Housekeeping—replacement -----				810	14,477	16,925
56	Housekeeping—additional -----				3,857	6,875	14,139
57	Laundry—replacement -----				122	148	150
58	Laundry—additional -----				150	140	150
59	Totals, Equipment				\$16,158	\$40,654	\$41,954
60	Totals, Support and Subsistence				\$892,030	\$1,130,822	\$1,255,214
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Meals -----				—61,342	—65,460	—76,775
64	Rental of living quarters -----				—27,433	—26,275	—28,000
65	Net Totals, Support and Subsistence				\$803,255	\$1,039,087	\$1,150,439

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nurses	—	1	1	\$395-481	\$4,740	\$4,980
7	Assistant superintendent of nurses	—	1	1	325-395	3,900	4,092
8	Supervisor of hospital attendants	3	3	3	281-341	12,276	12,276
9	Assistant supervisor of hospital						
10	attendants	15	15	15	231-281	50,580	50,580
11	Charge hospital attendants	62.4	68	68	200-243	195,612	196,704
12	Hospital attendants	623.9	627	627	180-220	1,537,130	1,589,110
13	Psychiatric nursing instructor	—	1	1	325-395	3,900	4,092
14	Supervising psychiatric nurse	—	5	5	295-358	17,700	18,600
15	Psychiatric nurse	—	14	14	255-295	42,840	45,024
16	Graduate nurse	17.1	20	20	231-281	64,335	65,968
17	Junior identification technician	—	—	—	10	120	120
18	Medical Care:						
19	Assistant superintendent	—	1	1	745-905	8,940	9,384
20	Director of clinical services	1	1	1	745-905	10,602	10,860
21	Psychiatrist	1.9	2	2	644-782	17,836	18,254
22	Senior physician and surgeon	9.2	18	18	136-881	143,361	143,361
23	Physician and surgeon	1.9	1	1	458-556	5,703	5,988
24	Psychiatric resident	0.1	1	1	255-310	3,229	3,386
25	Professional interne	—	—	—			
26	Medical interne	0.2	1	1	255-310	3,060	3,216
27	Senior dentist	2	3	3	584-676	21,821	22,507
28	Dentist	—	1	1	436-530	5,232	5,496
29	Dental assistant	1.6	3	3	190-231	6,910	7,270
30	Senior clinical psychologist	0.3	2	2	395-481	9,640	10,128
31	Chiroprapist	0.4	1	1	376-458	4,920	5,169
32	Pharmacist	1	1	1	341-415	4,980	4,980
33	Senior clinical laboratory technician	2	2	2	255-310	7,176	7,350
34	Clinical laboratory technician	—	1	1	231-281	3,372	3,372
35	Laboratory assistant	1	—	—	190-231	—	—
36	X-ray technician	1	1	1	231-281	3,372	3,372
37	Electroencephalographic technician	1	1	1	231-281	2,904	3,048
38	Surgical nurse	1	1	1	255-295	3,540	3,540
39	Supervisor of rehabilitation thera-						
40	pies, mental institution	—	1	1	376-436	4,512	4,740
41	Physical therapy technician, grade 2	0.6	2	2	395-358	7,170	7,530
42	Physical therapy technician, grade 1	3.3	5	5	243-295	16,524	16,818
43	Occupational therapist, grade 2	1	1	1	295-358	4,296	4,296
44	Occupational therapist, grade 1	3.6	6	6	243-295	17,996	18,893
45	Music therapist	1	1	1	268-325	3,372	3,540
46	Recreational therapist	0.9	3	3	268-325	9,832	10,314
47	Beauty shop manager	—	1	1	210-255	2,520	2,640
48	Recreation:						
49	Senior librarian	—	1	1	281-341	3,372	3,540
50	Motion picture operator (part time)	0.1	0.2	0.2	2.00-2.10 hr.	655	655
51	Social Service:						
52	Supervising psychiatric social						
53	worker	—	1	1	358-436	4,296	4,512
54	Senior psychiatric social worker	1	2	2	325-395	8,162	8,568
55	Junior psychiatric social worker	1	1	1	268-325	3,372	3,540
56	Pilot Study (Extended to 12-31-51):						
57	Psychiatrist	—	1	1	644-782	7,728	4,056
58	Senior physician and surgeon	—	1	1	583-710	7,008	3,678
59	Senior clinical psychologist	—	1	1	415-481	4,740	2,616
60	Senior psychiatric social worker	—	1	1	325-395	3,900	2,046
61	Supervising psychiatric nurse	—	1	1	295-358	3,540	1,860
62	Psychiatric nurse	—	6	6	255-295	18,360	9,648
63	Supervisor of rehabilitation						
64	therapies	—	1	1	376-436	4,512	2,370
65	Recreation and physical education						
66	teacher	—	1	1	268-325	3,216	1,686
67	Recreation therapist	—	2	2	268-325	6,432	3,372
68	Music therapist (one-half time)	—	0.5	0.5	268-325	1,608	843
69	Occupational therapist, grade 2	—	1	1	295-358	3,540	1,860
70	Occupational therapist, grade 1	—	9	9	243-295	26,244	13,770
71	Assistant supervisor of hospital						
72	attendants	—	2	2	231-281	5,544	2,916
73	Hospital attendants	—	45	45	180-220	97,480	51,370
74	Kitchen helper	—	12	12	180-220	25,920	13,680
75	Intermediate stenographer-clerk	—	3	3	200-243	7,200	3,780
76							
77	Totals, Positions Now Authorized	759.5	909.7	909.7	\$1,945,760	\$2,505,802	\$2,471,364
78							
79	a Maintenance only.						
80							
81							
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Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Custodial and Personal Care:				SALARY RANGE		
7	Supervising psychiatric nurse-----	-	-	5	\$295-358	-	\$17,700
8	Supervisor of hospital attendants-----	-	-	1	281-341	-	3,372
9	Assistant supervisor of hospital						
10	attendants-----	-	-	5	231-281	-	13,860
11	Medical Care:						
12	Pathologist (replacing one senior						
13	physician and surgeon)-----	-	-	-	644-782	-	720
14	Senior physician and surgeon-----	-	-	2	584-710	-	14,016
15	Recreation therapist (October 1,						
16	1951)-----	-	-	1	268-325	-	2,412
17	Surgical nurse-----	-	-	1	255-295	-	3,060
18	Medical record librarian-----	-	-	1	255-295	-	3,060
19	X-ray technician-----	-	-	1	231-281	-	2,772
20	Education:						
21	Chaplain-----	-	-	2	325-395	-	7,800
22	Social Service:						
23	Senior psychiatric social worker-----	-	-	6	325-395	-	23,400
24	Estimated salary savings-----	-	-27.3	-51.4	-	-75,174	-153,812
25							
26	Totals, Salaries and Wages-----	759.5	882.4	883.3	\$1,945,760	\$2,430,628	\$2,409,724
27							
28	OPERATING EXPENSES						
29	Custodial and personal care-----				\$17,607	\$18,665	\$19,190
30	Medical care-----				62,296	58,626	60,050
31	Education-----				1,660	1,675	1,675
32	Recreation-----				6,075	5,838	5,858
33	Social work-----				1,168	955	963
34							
35	Totals, Operating Expenses-----				\$88,806	\$85,759	\$87,736
36							
37	EQUIPMENT						
38	Custodial and personal care—replacement-----				\$180	\$1,835	\$150
39	Custodial and personal care—additional-----				350	1,613	1,418
40	Medical care—replacement-----				364	2,988	550
41	Medical care—additional-----				4,029	4,646	12,849
42	Education and rehabilitation—replacement-----				372	795	784
43	Education and rehabilitation—additional-----				604	115	800
44	Recreation and patients' parties—replacement-----				240	801	1,230
45	Recreation and patients' parties—additional-----				260	971	670
46	Social services—replacement-----				nil	100	560
47	Social services—additional-----				nil	100	770
48							
49	Totals, Equipment-----				\$6,399	\$13,964	\$19,781
50							
51	Totals, Care and Welfare-----				\$2,040,965	\$2,530,351	\$2,517,241
52							
53							
54	MAINTENANCE AND OPERATION OF PLANT						
55							
56	SALARIES AND WAGES						
57	Maintenance of Structures:				SALARY RANGE		
58	Carpenter-----	2	2	2	\$281-341	\$8,184	\$8,184
59	Painter-----	4	4	4	281-341	16,368	16,368
60	Mason-----	1	1	1	281-341	4,092	4,092
61	Plumber-----	3	3	3	281-341	11,844	12,024
62	Sheet metal worker-----	1	1	1	281-341	4,092	4,092
63	Building maintenance man-----	2.5	3	3	231-281	9,588	9,732
64	Maintenance of Grounds:						
65	Supervising groundsman-----	1	1	1	268-325	3,346	3,512
66	Groundsman and flower gardener-----	2	2	2	200-243	5,832	5,832
67	Institution equipment operator-----	2	2	2	200-243	5,832	5,832
68	Watchman-----	4.5	5	5	190-231	12,220	12,835
69	Light, Heat, and Power:						
70	Chief engineer, grade 2-----	1	1	1	341-415	4,980	4,980
71	Stationary enginemmen-----	3.3	4	4	281-341	15,718	15,891
72	Stationary fireman-----	10	10	10	243-295	33,379	34,169
73	Institution electrician-----	2	2	2	281-341	8,184	8,184
74	Fire Protection:						
75	Institution fire marshal-----	1	1	1	255-310	3,400	3,570
76	Overtime-----	(1)	-	-	(2,473)	-	-
77							
78	Totals, Positions Now Authorized--	40.3	42	42	\$139,102	\$147,059	\$149,297
79							
80							
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86							

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Maintenance of Buildings:				SALARY RANGE		
5	Building trades foreman-----	-	-	1	\$310-376	-	\$3,720
6	Building maintenance man-----	-	-	2	231-281	-	5,544
7	Maintenance of Grounds:						
8	Groundsman and flower gardener	-	-	2	200-243	-	4,800
9	Light, Heat, and Power:						
10	Leading stationary engineer (re-						
11	placing one stationary engi-						
12	neer)-----	-	-	-	295-358	-	168
13	Stationary engineer-----	-	-	1	231-281	-	3,372
14	Estimated salary savings-----	-	-1.3	-2.6	-	-\$4,412	-10,014
15	Totals, Salaries and Wages-----	40.3	40.7	45.4	\$139,102	\$142,647	\$156,887
16	OPERATING EXPENSES						
17	Maintenance of structures-----				\$24,199	\$24,200	\$24,200
18	Maintenance of grounds-----				5,362	2,340	2,340
19	Light, heat, and power-----				109,362	138,177	139,134
20	Fire protection-----				74	100	200
21	Water and sewerage-----				144	360	360
22	Totals, Operating Expenses-----				\$139,141	\$165,177	\$166,234
23	EQUIPMENT						
24	Maintenance of structures—replacement-----				\$421	\$1,322	\$700
25	Maintenance of structures—additional-----				416	956	300
26	Maintenance of grounds—replacement-----				876	1,393	500
27	Maintenance of grounds—additional-----				902	548	965
28	Light, heat, and power—replacement-----				310	362	700
29	Light, heat, and power—additional-----				420	280	400
30	Fire protection—replacement-----				408	467	1,500
31	Fire protection—additional-----				490	2,208	1,620
32	Totals, Equipment-----				\$4,243	\$7,536	\$6,685
33	Totals, Maintenance and Operation of Plant-----				\$282,486	\$315,360	\$329,806
34	FARMING AND PROCESSING						
35	SALARIES AND WAGES						
36	Farm General:						
37	Head farmer, grade 2-----	1	1	1	\$268-325	\$3,900	\$3,900
38	Farmhand-----	14.5	14	14	180-220	34,760	35,800
39	Tractor operator-laborer-----	1	1	1	220-268	3,216	3,216
40	Institution equipment operator-----	3	3	3	200-243	8,076	8,328
41	Seasonal help-----	-	(2)	(2)	-	4,320	4,320
42	Dairy:						
43	Dairyman-----	1	1	1	295-358	4,296	4,296
44	Assistant institution dairyman-----	1	2	2	243-295	6,456	6,600
45	Milker-----	9.4	10	10	243-268	30,004	30,710
46	Farmhand-----	1	1	1	180-220	2,640	2,640
47	Hog Ranch:						
48	Hog ranch operator-----	1	1	1	243-295	3,540	3,540
49	Farmhand-----	1.5	2	2	180-220	5,170	5,280
50	Poultry Ranch:						
51	Poultryman-----	1	1	1	243-295	3,112	3,268
52	Poultry assistant-----	0.9	1	1	200-243	2,500	2,620
53	Orchard:						
54	Orchardman-----	1	1	1	243-295	3,540	3,540
55	Vegetable Garden:						
56	Vegetable gardener-----	1	1	1	243-295	3,540	3,540
57	Assistant vegetable gardener-----	2	2	2	190-231	5,544	5,544
58	Farmhand-----	1	1	1	180-220	2,640	2,640
59	Stable and Tractor:						
60	Blacksmith-----	1	1	1	281-341	4,092	4,092
61	Food Processing:						
62	Canning man-----	1	1	1	268-325	3,900	3,900
63	Canning assistant-----	1	1.5	1.5	180-220	3,060	3,060
64	Totals, Positions Now Authorized	44.3	46.5	46.5	\$128,411	\$138,306	\$140,954

Department of Mental Hygiene

STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:							
6	Farm General:							
7	Farm manager (replacing one head				SALARY RANGE			
8	farmer) -----	-	-	-	\$341-415	-	\$192	
9	Estimated salary savings -----	-	-1.4	-2.6	-	-\$4,149	-\$4,469	
10								
11	Totals, Salaries and Wages -----	44.3	45.1	43.9	\$128,411	\$134,157	\$132,677	
12								
13	OPERATING EXPENSES							
14	Farm general -----				\$4,648	\$5,200	\$5,200	
15	Dairy -----				75,039	68,000	63,400	
16	Hog ranch -----				42,657	36,000	30,000	
17	Poultry ranch -----				16,272	16,000	16,000	
18	Orchard -----				3,090	3,150	3,150	
19	Vegetable garden -----				3,020	3,150	3,150	
20	Stable and tractor -----				4,650	4,700	4,700	
21	Food processing -----				21,924	22,000	22,000	
22								
23	Totals, Operating Expenses -----				\$171,300	\$158,200	\$147,600	
24								
25	EQUIPMENT							
26	Farm general—replacement -----				-	\$100	\$100	
27	Farm general—additional -----				-	112	1,390	
28	Dairy—replacement -----				\$198	782	200	
29	Dairy—additional -----				897	3,142	2,200	
30	Hog ranch—replacement -----				194	188	2,200	
31	Hog ranch—additional -----				473	2,264	2,000	
32	Poultry ranch—replacement -----				215	229	940	
33	Poultry ranch—additional -----				2,502	3,239	6,000	
34	Orchard—replacement -----				-	2,338	100	
35	Orchard—additional -----				-	112	100	
36	Vegetable garden—replacement -----				42	96	100	
37	Vegetable garden—additional -----				48	148	1,790	
38	Stable and tractor—replacement -----				194	186	200	
39	Stable and tractor—additional -----				1,195	1,279	200	
40	Food processing—replacement -----				89	96	100	
41	Food processing—additional -----				465	809	300	
42								
43	Totals, Equipment -----				\$6,512	\$15,120	\$17,920	
44								
45	Totals, Farming and Processing -----				\$306,223	\$307,477	\$298,197	
46								
47	REIMBURSEMENTS							
48	Surplus products sales -----				-38,105	-30,800	-38,300	
49								
50	Net Totals, Farming and Processing -----				\$268,118	\$276,677	\$259,897	
51								
52								
53	RECAPITULATION BY OBJECT							
54								
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized -----	973.5	1,155.2	1,148.2	\$2,589,265	\$3,239,015	\$3,211,742	1950-51
57	Proposed new positions -----	-	-	48.7	-	-	155,372	-\$27,273
58	Estimated salary savings -----	-	-34.7	-65.8	-	-97,170	-202,027	155,372
59								-104,857
60	Totals, Salaries and Wages -----	973.5	1,120.5	1,131.1	\$2,589,265	\$3,141,845	\$3,165,087	\$23,242
61	Operating expenses -----				1,104,987	1,286,278	1,396,150	109,872
62	Equipment -----				44,119	94,678	118,989	24,311
63								
64	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,738,371	\$4,522,801	\$4,680,226	\$157,425
65	Reimbursements:							
66	Services to employees -----				-88,775	-91,735	-104,775	-13,040
67	Surplus products sales -----				-38,105	-30,800	-38,300	-7,500
68								
69	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$3,611,491	\$4,400,266	\$4,537,151	\$136,885
70								
71								
72								
73	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
74					1949-50	1950-51	1951-52	
75								
76	GENERAL FUND							
77								
78								
79	Pay patients' board -----				\$421,765	\$436,000	\$510,164	
80	Miscellaneous -----				3,917	3,900	3,900	
81								
82	Totals -----				\$425,682	\$439,900	\$514,064	
83								
84								
85								
86								

Department of Mental Hygiene

PACIFIC COLONY

hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$1,772,985	\$2,024,839	\$2,403,775	
6	Allocations from Emergency Fund	12,611	65,983	-	
7	Allocations from Salary Increase Fund	64,566	18,384	-	
8	Total Available	\$1,850,162	\$2,109,206	\$2,403,775	
9	Net change in stores inventory	67,845	-	-	
10	Unexpended balance, estimated savings	-62,326	-5,737	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$1,855,681	\$2,103,469	\$2,403,775	\$300,306 (14.3%)

1	GENERAL ANALYSIS				
2	<i>Number of positions</i>	<i>457.5</i>	<i>517</i>	<i>578.9</i>	<i>61.9</i>
3	POPULATION AND UNIT COSTS				
4	Average population	1,922	2,050	2,050	-
5	Per capita cost	\$965	\$1,026	\$1,173	\$147 (14.3%)
6	Total expenditures for support in 1951-52 amount to \$2,403,775, an increase of \$300,306, or 14.3 percent over 1950-51. No change in average population in 1951-52 is anticipated.				

SALARIES AND WAGES: The increase of \$201,760 is accounted for as follows:

78.5 New positions at a cost of \$204,691 account for the entire increase. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for the Mentally Deficient" following the departmental summary, and the 10.2 miscellaneous positions are explained below.

2 Automotive equipment operator positions are required for the delivery of food to the wards and the collection of garbage for seven-day-week service.

1 Housekeeper position is required for janitorial work for two new employee buildings, addition to administration building, and temporary office and patients clinic building.

1 Meat cutter is necessary to provide the butcher shop with a second employee for cutting and processing meat to serve approximately 2,000 patients.

0.2 Chiropodist position is increased to full time due to the many problems of the feet found with mentally defective children.

2 Educational interne positions are necessary to provide the universities in Southern California a place for specialized work with field experience in training teachers for the mentally deficient and the cerebral palsied. This is considered a worthwhile project in combination with the State Department of Education and will be of assistance to Pacific Colony.

1 Elementary teacher is required to take over the class work now being carried by the principal in order to relieve the principal for administrative work.

1 Speech correction teacher is necessary to help the most urgent of 400 cerebral palsied patients in addition to other mentally defective patients that have speech difficulties and speech deficiencies, either of an organic nature or functional basis.

1 Steamfitter is requested to augment the present staff due to the addition of two new ward buildings and two employee buildings together with the other steam line work.

1 Groundsman and flower gardener is necessary to service the additional landscape area added by the completion of the two new ward buildings and the two employees' buildings. The two authorized groundsman employees are unable to keep up with the present work.

OPERATING EXPENSES: The increase of \$80,279 is accounted for as follows:

The enriched food ration for the estimated population in 1951-52 accounts for \$42,680.

The augmented clothing ration for the estimated population in 1951-52 accounts for \$20,500.

Increased light, heat, and power costs account for \$8,230.

Increased travel allotment for in-service training, \$4,200.

Other factors of change account for the balance of \$4,669.

EQUIPMENT: The amount of \$95,485 includes \$26,452 replacement equipment and \$69,033 additional equipment. The following are significant items of additional equipment: office equipment for new employees, \$5,948; accounting machine, \$1,500; power lift, \$2,633; fire engine, \$8,200; food truck, \$2,785; pick-up truck, \$1,325; food conveyors, \$3,467; play pens, \$2,125; electroencephalograph channels, \$1,000; hospital beds, \$1,586.

REIMBURSEMENTS: A total of \$67,275 is estimated for 1951-52, an increase of \$11,112 which is primarily from meal sales to employees.

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$950-1,050	\$11,750	\$12,350
6	Senior stenographer-clerk	1	1	1	231-281	3,012	3,164
7	General Office:						
8	Institution administration secretary,						
9	grade 2	1	1	1	376-458	4,900	5,148
10	Senior clerk	1	1	1	255-268	3,138	3,216
11	Intermediate account clerk	2	2	2	190-231	4,740	4,980
12	Intermediate stenographer-clerk	6	7	7	200-243	17,540	18,397
13	Intermediate typist-clerk	2	2	2	190-231	4,950	5,193
14	Senior stenographer-clerk	1	1	1	231-281	2,796	2,940
15	Intermediate clerk	1	1	1	190-231	2,380	2,500
16	Business Office:						
17	Institution business manager,						
18	grade 3	1	1	1	530-644	7,728	7,728
19	Senior stenographer	1	1	1	231-281	3,372	3,372
20	Intermediate stenographer-clerk	1	1	1	200-243	2,550	2,673
21	Intermediate clerk	1	1	1	190-231	2,440	2,560
22	Accounting Office:						
23	Accounting officer, grade 2	1	1	1	325-395	4,296	4,512
24	Institution bookkeeper, grade 2	1	1	1	268-325	3,900	3,900
25	Intermediate account clerk	1	1	1	190-231	2,360	2,480
26	Bookkeeping machine operator	2	2	2	200-243	5,292	5,557
27	Intermediate stenographer-clerk	1	1	1	200-243	2,560	2,684
28	Intermediate clerk	1	1	1	190-231	2,772	2,772
29	Storekeeping:						
30	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
31	Storekeeper, grade 1	1	1	1	231-281	3,112	3,268
32	Telephone:						
33	Telephone operator	5	5	5	190-231	13,570	13,651
34	Automobiles and Trucks:						
35	Institution automobile mechanic	1	1	1	281-341	4,092	4,092
36	Assistant institution automobile						
37	mechanic	1	1	1	220-268	3,012	3,164
38	Institution equipment operator	3	3	3	200-243	8,096	8,350
39							
40	Totals, Positions Now Authorized	39	40	40	\$118,595	\$128,258	\$132,551
41	Proposed New Positions:						
42	General Office:						
43	Intermediate clerk	-	-	1	190-231	-	2,280
44	Intermediate stenographer-clerk	-	-	2	200-243	-	4,800
45	Temporary help (microfilm)	-	-	0.3	-	-	760
46	Accounting Office:						
47	Intermediate account clerk	-	-	1	190-231	-	2,280
48	Storekeeping:						
49	Storekeeper, grade 1	-	-	1	231-281	-	2,772
50	Automobile and Trucks:						
51	Automotive equipment operator	-	-	2	200-243	-	4,800
52	Estimated salary savings	-	-0.8	-2.1	-	-2,565	-7,512
53							
54	Totals, Salaries and Wages	39	39.2	45.2	\$118,595	\$125,693	\$142,731
55	OPERATING EXPENSES						
56	Office				\$4,803	\$4,775	\$5,480
57	Printing				360	370	380
58	Telephone and Telegraph:						
59	Exchange charges				2,561	2,250	2,600
60	Long distance toll charges				1,646	1,650	1,650
61	Telegraph and teletype				261	275	275
62	Postage				1,025	1,100	1,100
63	Freight, cartage, and express				3,375	3,400	3,400
64	Traveling				2,194	3,950	3,950
65	Travel—in-service training				742	2,760	6,960
66	Motor vehicle supplies and expenses				4,593	4,900	4,900
67	Stores adjustment				-2,248	-	-
68	Cash discounts				-1,477	-1,500	-1,500
69							
70	Totals, Operating Expenses				\$17,835	\$23,930	\$29,195
71	EQUIPMENT						
72	General office—replacement				\$1,923	\$244	\$1,384
73	General office—additional				1,727	3,627	10,610
74	Motor vehicles—replacement				1,477	1,750	4,837
75	Motor vehicles—additional				754	1,902	15,143
76							
77	Totals, Equipment				\$5,881	\$7,523	\$31,974
78	Totals, Administration				\$142,311	\$157,146	\$203,900
79							
80							
81							
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86							

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2	SALARIES AND WAGES						
3	Feeding:						
4	Institution food administrator,				SALARY RANGE		
5	grade 2 -----	1	1	1	\$341-415	\$4,740	\$4,980
6	Institution food administrator,						
7	grade 1 -----	--	1	1	281-341	3,372	3,540
8	Assistant supervising institution						
9	cook -----	1	1	1	255-310	3,720	3,720
10	Supervising cook, grade 2 -----	1	1	1	295-358	4,296	4,296
11	Institution cook -----	9	9	9	231-281	27,687	29,048
12	Kitchen helper -----	8	10	10	180-220	23,680	24,640
13	Hospital attendant -----	5	5	5	180-220	12,050	12,530
14	Head baker -----	1	1	1	255-310	3,720	3,720
15	Baker -----	2	2	2	231-281	6,129	6,432
16	Meat cutter -----	1	1	1	231-281	3,372	3,372
17	Clothing:						
18	Seamer-seamstress -----	2	2	2	231-281	6,523	6,718
19	Assistant seamstress -----	1	1	1	180-220	2,500	2,620
20	Shoemaker, grade 2 -----	1	1	1	281-341	3,996	4,092
21	Housekeeping:						
22	Housekeeper -----	1	1	1	180-220	2,640	2,640
23	Housemaid -----	3	3	3	180-220	7,920	7,920
24	Mattress maker and upholsterer -----	1	1	1	281-341	3,980	4,092
25	Hospital attendant -----	1	1	1	180-220	2,640	2,640
26	Laundry:						
27	Laundry supervisor -----	1	1	1	281-341	4,092	4,092
28	Laundryman -----	4	5	5	200-243	12,430	13,031
29	Laundress -----	3	4	4	190-231	10,444	10,694
30	Hospital attendants -----	1	1	1	180-220	2,240	2,360
31	Laundry helper -----	--	6	6	180-220	6,480	13,320
32	Totals, Positions Now Authorized	48	59	59	\$140,518	\$158,651	\$170,497
33	Proposed New Positions:						
34	Feeding:						
35	Dining room supervisor -----	--	--	1	220-268	--	2,640
36	Meat cutter -----	--	--	1	231-281	--	2,772
37	Cook -----	--	--	1	231-281	--	2,772
38	Housekeeping:						
39	Executive housekeeper -----	--	--	1	295-358	--	3,540
40	Housekeeper -----	--	--	1	180-220	--	2,160
41	Estimated salary savings -----	--	-1.2	-2.9	--	-3,173	-9,219
42	Totals, Salaries and Wages -----	48	57.8	61.1	\$140,518	\$155,478	\$175,162
43	OPERATING EXPENSES						
44	Feeding (gross) -----				\$418,098	\$435,911	\$481,211
45	Local production consumed -----				—36,386	—40,346	—42,966
46	Net Feeding -----				\$381,712	\$395,565	\$438,245
47	Clothing -----				57,829	41,000	61,500
48	Housekeeping -----				44,468	27,655	28,208
49	Laundry -----				8,406	8,725	8,725
50	Totals, Operating Expenses -----				\$492,415	\$472,945	\$536,678
51	EQUIPMENT						
52	Feeding—replacement -----				\$3,099	\$5,931	\$4,702
53	Feeding—additional -----				4,658	7,875	6,576
54	Clothing—replacement -----				1,047	601	1,445
55	Clothing—additional -----				2,065	--	1,203
56	Housekeeping—replacement -----				4,867	5,468	3,698
57	Housekeeping—additional -----				8,223	1,468	10,062
58	Laundry—replacement -----				19	294	350
59	Laundry—additional -----				361	922	751
60	Totals, Equipment -----				\$24,339	\$22,559	\$28,787
61	Totals, Support and Subsistence -----				\$657,272	\$650,982	\$740,627
62	REIMBURSEMENTS						
63	Services to Employees:						
64	Meals -----				—31,606	—35,480	—44,212
65	Rental of living quarters -----				—19,236	—19,300	—19,300
66	Net Totals, Support and Subsistence -----				\$606,430	\$596,202	\$677,115

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Superintendent of nurses	1	1	1	\$395-481	\$5,298	\$5,565
7	Assistant superintendent of nurses	—	1	1	325-395	3,900	4,092
8	Supervisor of hospital attendants	2	2	2	281-341	8,184	8,184
9	Assistant supervisor of hospital						
10	attendants	8	10	10	231-281	32,758	33,408
11	Charge hospital attendants	22	22	22	200-243	63,791	64,020
12	Hospital attendants	242	276	276	180-220	654,950	682,500
13	Psychiatric nursing instructor	1	1	1	325-395	3,900	4,092
14	Supervising psychiatric nurse	—	2	2	295-358	7,080	7,440
15	Supervising nurse, grade 2	1	1	1	295-358	4,279	4,296
16	Graduate nurse	10	11	11	243-281	32,753	34,310
17	Practical nurse	15	15	15	180-220	36,370	37,740
18	Medical Care:						
19	Assistant superintendent	1	1	1	745-905	9,579	10,057
20	Director of clinical services	1	1	1	745-905	8,940	9,384
21	Psychiatrist	1	1	1	644-782	7,728	8,112
22	Senior physician and surgeon	5	5	5	584-710	38,947	40,443
23	Senior dentist	2	2	2	556-676	14,784	15,120
24	Dental assistant	1	2	2	190-231	5,040	5,292
25	Senior clinical psychologist	2	3	3	395-481	15,412	15,900
26	Chiropodist (two-fifths time)	0.3	0.4	0.4	376-458	1,805	1,889
27	Pharmacist	1	1	1	341-415	4,980	4,980
28	Senior clinical laboratory technician	1	1	1	255-310	3,720	3,720
29	Clinical laboratory technician	—	1	1	231-281	2,772	2,916
30	X-ray technician	1	1	1	231-281	3,190	3,346
31	Hospital attendant	2	2	2	180-220	5,180	5,280
32	Electroencephalographic technician	1	1	1	231-281	2,820	2,964
33	Surgical nurse	1	1	1	255-295	3,540	3,540
34	Supervisor of rehabilitation therapies	—	1	1	376-436	4,512	4,740
35	Physical therapy technician, grade 2	1	1	1	295-358	4,296	4,296
36	Occupational therapist, grade 2	1	1	1	295-358	3,540	3,720
37	Occupational therapist, grade 1	—	2	2	243-295	5,832	6,120
38	Music therapist	—	1	1	268-325	3,216	3,372
39	Beauty shop manager	—	1	1	210-255	2,520	2,640
40	Education:						
41	Teaching principal	1	1	1	310-376	4,512	4,512
42	Elementary teacher	6	7	7	268-325	24,814	25,909
43	Kindergarten teacher	—	1	1	268-325	3,216	3,372
44	Home economics teacher	1	1	1	281-341	3,498	3,675
45	Arts and crafts teacher	—	1	1	268-325	3,645	3,825
46	Music teacher	1	1	1	268-325	3,456	3,630
47	Recreation and physical education						
48	teacher	1	1	1	268-325	3,333	3,498
49	Professional interne	(4)	(4)	(4)	a	—	—
50	Habit training therapist	—	1	1	268-325	3,216	3,372
51	Recreation:						
52	Motion picture operator (part time)	0.2	0.2	0.2	2.00-2.10 hr.	420	420
53	Social Service:						
54	Supervising psychiatric social						
55	worker	—	1	1	358-436	4,296	4,512
56	Senior psychiatric social worker	—	2	2	325-395	7,800	8,184
57	Junior psychiatric social worker	1	1	1	268-325	3,630	3,810
58	Pilot Study (Extended to December						
59	31, 1951):						
60	Psychiatrist	—	1	1	584-710	7,008	3,678
61	Senior psychiatric social worker	—	1	1	325-395	3,900	2,046
62							
63	Totals, Positions Now Authorized	335.5	392.6	392.6	\$852,122	\$1,082,360	\$1,117,921
64	Proposed New Positions:						
65	Custodial and Personal Care:						
66	Supervising psychiatric nurse	—	—	5	295-358	—	17,700
67	Assistant supervisor of hospital						
68	attendants	—	—	5	231-281	—	13,860
69	Supervisor of hospital attendants	—	—	2	281-341	—	6,744
70	Hospital attendant	—	—	41	180-220	—	88,560
71	Medical Care:						
72	Pathologist (replacing one senior						
73	physician and surgeon)	—	—	—	644-782	—	720
74	Senior physician and surgeon	—	—	1	584-710	—	7,008
75	Chiropodist (increase to full time)	—	—	0.2	376-458	—	903
76	Medical record librarian	—	—	1	255-310	—	3,060
77							

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Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Education:				SALARY RANGE		
7	Senior librarian	-	-	1	\$281-341	-	\$3,372
8	Elementary teacher	-	-	1	268-325	-	3,216
9	Speech correction teacher	-	-	1	268-325	-	3,216
10	Educational interne	-	-	2	170-210	-	4,080
11	Social Service:						
12	Senior psychiatric social worker ..	-	-	1	325-395	-	3,900
13	Estimated salary savings	-	-7.9	-20.4	-	-\$21,647	-63,713
14							
15	Totals, Salaries and Wages	335.5	384.7	433.4	\$852,122	\$1,060,713	\$1,210,547
16							
17	OPERATING EXPENSES						
18	Custodial and personal care				\$4,714	\$5,185	\$5,280
19	Medical care				22,005	26,730	26,730
20	Education				3,718	3,750	3,750
21	Recreation				1,243	3,215	3,215
22	Burials and cremations				131	150	150
23	Social work				161	217	223
24							
25	Totals, Operating Expenses				\$31,972	\$39,247	\$39,348
26							
27	EQUIPMENT						
28	Custodial and personal care—replacement				-	-	\$330
29	Custodial and personal care—additional				\$569	\$133	3,334
30	Medical care—replacement				3,582	1,120	3,332
31	Medical care—additional				2,947	15,947	15,535
32	Education—replacement				73	1,733	400
33	Education—additional				6,171	3,080	2,264
34	Recreation—replacement				1,193	418	800
35	Recreation—additional				170	239	1,339
36	Out patient clinic—additional				1,306	-	-
37							
38	Totals, Equipment				\$16,011	\$22,670	\$27,334
39							
40	Totals, Care and Welfare				\$900,105	\$1,122,630	\$1,277,229
41							
42							
43	MAINTENANCE AND OPERATION OF PLANT						
44							
45	SALARIES AND WAGES						
46	Maintenance of Structures:				SALARY RANGE		
47	Chief of institution maintenance,						
48	grade 2	1	1	1	\$376-458	\$5,496	\$5,496
49	Carpenter	2	2	2	281-341	7,350	7,710
50	Painter	2	3	3	281-341	11,003	11,367
51	Mason	1	1	1	281-341	4,092	4,092
52	Plumber	2	2	2	281-341	7,632	7,812
53	Sheet metal worker	1	1	1	281-341	3,825	4,012
54	Hospital attendant	1	1	1	180-220	2,400	2,520
55	Building maintenance man	5	5	5	231-281	15,073	15,809
56	Maintenance of Grounds:						
57	Supervising groundsman	1	1	1	268-325	3,900	3,900
58	Groundsman and flower gardener ..	1	1	1	200-243	2,520	2,640
59	Light, Heat, and Power:						
60	Stationary engineer	1	1	1	281-341	4,092	4,092
61	Stationary fireman	5	5	5	243-295	17,480	17,644
62	Institution electrician	2	2	2	281-341	7,506	7,677
63	Fire Protection:						
64	Institution fire marshal	1	1	1	255-310	3,615	3,720
65	Institution fire fighter (intermittent						
66	-10)	(1.2)	(1.2)	(1.2)	210-255	3,000	3,000
67							
68	Totals, Positions Now Authorized	26	27	27	\$90,364	\$98,984	\$101,491
69	Proposed New Positions:						
70	Maintenance of Structures:						
71	Building trades foreman	-	-	1	310-376	-	3,720
72	Maintenance of Grounds:						
73	Groundsman and flower gardener ..	-	-	1	200-243	-	2,400
74	Light, Heat, and Power:						
75	Leading stationary engineer	-	-	1	295-358	-	3,540
76	Stationary engineer	-	-	1	281-341	-	3,372
77	Steamfitter	-	-	1	281-341	-	3,372
78	Estimated salary savings	-	-0.5	-1.4	-	-1,980	-5,895
79							
80	Totals, Salaries and Wages	26	26.5	30.6	\$90,364	\$97,004	\$112,000
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures-----				\$18,321	\$12,850	\$14,350
6	Maintenance of grounds-----				1,424	1,425	1,575
7	Light, heat, and power-----				42,720	52,876	61,106
8	Fire protection-----				23	100	100
9	Water and sewerage-----				12,387	14,090	15,090
10							
11	Totals, Operating Expenses-----				\$74,875	\$81,341	\$92,221
12							
13	EQUIPMENT						
14	Maintenance of structures—replacement-----				\$972	\$1,332	\$994
15	Maintenance of structures—additional-----				503	283	200
16	Maintenance of grounds—replacement-----				17	838	1,061
17	Maintenance of grounds—additional-----				758	2,267	200
18	Light, heat, and power—replacement-----				10	746	453
19	Light, heat, and power—additional-----				2,291	946	200
20	Fire protection—replacement-----				406	1,198	1,149
21	Fire protection—additional-----				182	-	280
22	Water and sewerage—replacement-----				-	-	150
23	Water and sewerage—additional-----				-	-	200
24							
25	Totals, Equipment-----				\$5,139	\$7,610	\$4,887
26							
27	Totals, Maintenance and Operation of Plant-----				\$170,378	\$185,955	\$209,108
28							
29							
30	FARMING AND PROCESSING						
31							
32	SALARIES AND WAGES						
33	Farm General:				SALARY RANGE		
34	Head farmer, grade 1-----	1	1	1	\$255-310	\$3,675	\$3,720
35	Farm hand-----	4	4	4	180-220	9,870	10,100
36	Vegetable Garden:						
37	Vegetable gardener-----	1	1	1	243-295	3,125	3,281
38	Farm hand-----	1	1	1	180-220	2,260	2,380
39	Seasonal help-----	(1)	(1)	(1)	180-220	2,160	2,160
40	Stable and Tractor:						
41	Institution equipment operator-----	1	1	1	200-243	2,916	2,916
42	Tractor operator-laborer-----	1	1	1	220-268	2,856	3,000
43							
44	Totals, Positions Now Authorized	9	9	9	\$25,179	\$26,862	\$27,557
45	Proposed New Positions:						
46	Farm General:						
47	Farm manager (replacing one head						
48	farmer)-----	-	-	-	341-415	-	372
49	Estimated salary savings-----	-	-0.2	-0.4	-	-537	-1,396
50							
51	Totals, Salaries and Wages-----	9	8.8	8.6	\$25,179	\$26,325	\$26,533
52							
53	OPERATING EXPENSES						
54	Farm general-----				\$235	\$1,750	\$1,950
55	Orchard-----				1,403	2,350	2,350
56	Vegetable garden-----				5,672	5,950	5,950
57	Stable and tractor-----				387	800	900
58							
59	Totals, Operating Expenses-----				\$7,697	\$10,850	\$11,150
60							
61	EQUIPMENT						
62	Farm general—replacement-----				\$108	\$748	\$545
63	Farm general—additional-----				394	762	286
64	Orchard—replacement-----				-	-	372
65	Orchard—additional-----				-	-	400
66	Vegetable garden—replacement-----				37	76	250
67	Vegetable garden—additional-----				1,020	-	200
68	Stable and tractor—replacement-----				2,022	4,158	200
69	Stable and tractor—additional-----				-	-	250
70							
71	Totals, Equipment-----				\$3,581	\$5,744	\$2,503
72							
73	Totals, Farming and Processing-----				\$36,457	\$42,919	\$40,186
74							
75	REIMBURSEMENTS						
76	Surplus products sales-----				-	-1,383	-3,763
77							
78	Net Totals, Farming and Processing-----				\$36,457	\$41,536	\$36,423
79							
80							
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Department of Mental Hygiene

PACIFIC COLONY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1950-51
Positions now authorized -----	457.5	527.6	527.6	\$1,226,778	\$1,495,115	\$1,550,017	\$54,902
Proposed new positions -----	—	—	78.5	—	—	204,691	204,691
Estimated salary savings -----	—	—10.6	—27.2	—	—29,902	—87,735	—57,833
Totals, Salaries and Wages -----	457.5	517	578.9	\$1,226,778	\$1,465,213	\$1,666,973	\$201,760
Operating expenses -----				624,794	628,313	708,592	80,279
Equipment -----				54,951	66,106	95,485	29,379
TOTAL EXPENDITURES FOR SUPPORT -----				\$1,906,523	\$2,159,632	\$2,471,050	\$311,418
Reimbursements:							
Services to employees -----				—50,842	—54,780	—63,512	—8,732
Surplus products sales -----				—	—1,383	—3,763	—2,380
NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,855,681	\$2,103,469	\$2,403,775	\$300,306
REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
GENERAL FUND							
County board charges -----				\$460,322	\$492,000	\$492,000	
Miscellaneous -----				5,738	5,750	5,750	
Totals -----				\$466,060	\$497,750	\$497,750	

Department of Mental Hygiene

SONOMA STATE HOME

A home for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$2,647,497	\$3,271,520	\$3,823,394	
6	Transfers from other institutions -----	7,509	-	-	
7	Allocations from Emergency Fund -----	\$61,145	195,171	-	
8	Allocations from Salary Increase Fund -----	94,271	25,848	-	
9	Total Available -----	\$2,810,422	\$2,492,539	\$3,823,394	
10	Net change in stores inventory -----	69,970	-	-	
11	Unexpended balance, estimated savings -----	-87,588	-41,064	-	
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,792,804	\$3,451,475	\$3,823,394	\$371,919
13					(10.8%)
14	REPLACEMENT OF FIRE LOSS				
15	Allocations from Emergency Fund -----	-	\$10,840	-	
16	TOTAL EXPENDITURES -----	\$2,792,804	\$3,462,315	\$3,823,394	\$361,079
17					(10.4%)
18	GENERAL ANALYSIS				
19	<i>Number of positions</i> -----	<i>676.3</i>	<i>866.1</i>	<i>944</i>	<i>77.9</i>
20	POPULATION AND UNIT COSTS				
21	Average population -----	3,277	3,500	3,500	-
22	Per capita cost -----	\$852	\$986	\$1,092	\$106
23					(10.8%)
24	Total expenditures for support in 1951-52 amount to \$3,823,394, an increase of \$371,919, or 10.8 percent, over 1950-51. No change in average population in 1951-52 from 1950-51 is anticipated.				
25	SALARIES AND WAGES: The increase of \$268,775 is accounted for as follows:				
26	106.1 New positions at a cost of \$272,452 account for the increase. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for the Mentally Deficient" following the departmental summary, and the 6.4 miscellaneous positions are explained below.				
27	2 Automotive equipment operators are required to provide for the transportation of food to the new wards, to collect garbage by truck in lieu of patient hauling by pushcart from the wards to the garbage pit, which is an insanitary procedure. This change in procedure was recommended by the Department of Public Health inspectors.				
28	0.4 Chiropodist to increase to full time to give needed attention to the foot problems of the children in this institution.				
29	1 Clinical laboratory technician is required due to an intensified medical program, including the requirements of the medical consultants.				
30	1 Teacher for cerebral palsied children is requested as the number of students that one teacher can instruct is small, and the load for instruction is beyond the capacity of the present instructor.				
31	1 Locksmith is required for the repair of locks, door closers, extraction of broken keys and their replacement, and release a carpenter for the performance of necessary maintenance jobs presently being deferred because of insufficient time.				
32	1 Groundsman and flower gardener is necessary to operate power mower equipment on the 12 additional acres to be added when the new buildings are opened, and for the propagation of trees, flowers, and shrubs. There are three paid employees for the present 27 acres of lawn.				
33	OPERATING EXPENSES: The increase of \$95,088 is accounted for as follows:				
34	The enriched food ration -----				\$39,270
35	The augmented clothing ration -----				35,000
36	The increased light, heat, and power costs -----				2,610
37	The increased size of the dairy herd -----				5,000
38	The increased poultry costs for turkey production -----				4,000
39	The increased travel allotment for in-service training -----				4,200
40	Other items of change account for the balance -----				5,008
41	EQUIPMENT: The amount of \$102,150 includes \$44,792 for replacement and \$57,358 for additional equipment. The following are significant items of additional equipment: office equipment for new positions, \$7,799; accounting machine, \$1,500; garbage truck, \$2,950; pick-up truck, \$1,325; laundry washer, \$2,715; dry tumbler, \$1,442; laundry folder, \$4,125; fork lift truck, \$2,678; heifers, \$1,000.				
42	REIMBURSEMENTS: A total of \$71,820 is estimated for 1951-52, an increase of \$8,570 over 1950-51, primarily from meal sales to employees.				

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Superintendent and medical director	1	1	1	\$950-1,050	\$12,250	\$12,600
6	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
7	General Office:						
8	Institution administrative secretary,						
9	grade 2	1	1	1	376-458	5,496	5,496
10	Senior account clerk	1	1	1	231-281	3,372	3,372
11	Senior stenographer-clerk	1	1	1	231-281	3,086	3,242
12	Intermediate account clerk	1	1	1	190-231	2,430	2,550
13	Intermediate stenographer-clerk	8.9	11	11	200-243	28,338	29,281
14	Intermediate typist-clerk	1	1	1	190-231	2,530	2,651
15	Bookkeeping machine operator	1	1	1	200-243	2,410	2,530
16	Intermediate clerk	3	3	3	190-231	7,842	8,092
17	Business Office:						
18	Institution business manager,						
19	grade 3	1.6	1	1	530-644	6,646	6,980
20	Industries manager	—	1	1	295-358	3,540	3,675
21	Senior account clerk	1	1	1	231-281	3,372	3,372
22	Intermediate account clerk	1	1	1	190-231	2,310	2,430
23	Intermediate stenographer-clerk	1	1	1	200-243	2,580	2,706
24	Intermediate typist-clerk	1	1	1	190-231	2,772	2,916
25	Accounting Office:						
26	Accounting officer, grade 2	1	1	1	325-395	4,332	4,550
27	Institution bookkeeper, grade 2	1	1	1	268-325	3,780	3,900
28	Senior account clerk	1	2	2	231-281	6,300	6,445
29	Intermediate account clerk	1	1	1	190-231	2,280	2,400
30	Bookkeeping machine operator	1	1	1	200-243	2,470	2,590
31	Intermediate stenographer-clerk	1	1	1	200-243	2,772	2,916
32	Storekeeping:						
33	Storekeeper, grade 2	1	1	1	268-325	3,900	3,900
34	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
35	Telephone:						
36	Telephone operator	5	5	5	190-231	12,984	13,350
37	Automobile and Truck Operation:						
38	Automobile mechanic	1	1	1	281-341	4,092	4,092
39	Assistant institution automobile						
40	mechanic	1	1	1	220-268	3,216	3,216
41	Automotive equipment operator	5	5	5	200-243	14,337	14,472
42	Patient help	—	—	—	(48)	48	48
43							
44	Totals, Positions Now Authorized	45.6	50	50	\$141,983	\$158,689	\$162,976
45	Proposed New Positions:						
46	General Office:						
47	Intermediate stenographer-clerk	—	—	4	200-243	—	9,600
48	Intermediate clerk	—	—	1	190-231	—	2,280
49	Temporary help (microfilm)	—	—	0.7	—	—	1,520
50	Accounting Office:						
51	Intermediate account clerk	—	—	1	190-231	—	2,280
52	Storekeeping:						
53	Storekeeper, grade 1	—	—	1	231-281	—	2,772
54	Automobile and Truck Operation:						
55	Automotive equipment operator	—	—	2	200-243	—	4,800
56	Estimated salary savings	—	—1.5	—3.3	—	—4,760	—11,296
57							
58	Totals, Salaries and Wages	45.6	48.5	56.4	\$141,983	\$153,929	\$174,932
59							
60	OPERATING EXPENSES						
61	Office				\$5,340	\$5,600	\$6,775
62	Printing				1,074	1,130	1,155
63	Telephone and Telegraph:						
64	Exchange charges				5,264	6,100	6,225
65	Long distance toll charges				1,967	1,950	1,950
66	Telegraph and teletype				225	225	225
67	Postage				1,406	1,400	1,400
68	Freight, cartage, and express				7,791	7,000	7,000
69	Traveling				832	2,560	2,560
70	Travel-in-service training				—	2,760	6,960
71	Motor vehicle supplies and expenses				5,428	6,255	6,255
72	Stores adjustment				605	—	—
73	Cash discounts				—2,299	—2,200	—2,200
74							
75	Totals, Operating Expenses				\$27,633	\$32,780	\$38,305
76							
77							
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Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	General office—replacement				\$974	\$907	\$992
6	General office—additional				2,050	4,405	10,062
7	Business office—replacement				1,518	917	816
8	Business office—additional				2,323	623	3,544
9	Motor vehicles—replacement				4,726	5,965	2,670
10	Motor vehicles—additional				3,801	1,280	4,475
11							
12	Totals, Equipment				\$15,392	\$14,097	\$22,559
13							
14	Totals, Administration				\$185,008	\$200,806	\$235,796
15							
16							
17	SUPPORT AND SUBSISTENCE						
18							
19	SALARIES AND WAGES						
20	Feeding:						
21	Institution food administrator,				SALARY RANGE		
22	grade 2	0.3	1	1	\$341-415	\$4,800	\$4,980
23	Institution food administrator,						
24	grade 1	-	1	1	281-341	3,372	3,512
25	Assistant supervising institution cook	1	1	1	255-310	3,359	3,526
26	Supervising cook, grade 2	1	1	1	295-358	3,540	3,720
27	Cook	9.9	10	10	231-281	32,028	32,615
28	Diet cook	3	3	3	231-281	10,116	10,116
29	Kitchen helper	1.9	3	3	180-220	6,580	6,930
30	Charge hospital attendant	1	1	1	200-243	2,916	2,916
31	Hospital attendant	17	17	17	180-220	43,670	44,400
32	Head baker	1	1	1	255-310	3,720	3,720
33	Baker	2	3	3	231-281	8,767	9,211
34	Butcher	1	1	1	255-310	3,720	3,720
35	Meat cutter	1	1	1	231-281	3,177	3,333
36	Institution superintendent's cook and						
37	housekeeper	0.5	-	-	-	-	-
38	Automotive equipment operator	1	1	1	200-243	2,916	2,916
39	Clothing:						
40	Seamer-seamstress	2	2	2	231-281	6,384	6,536
41	Assistant seamstress	2	2	2	180-220	5,280	5,280
42	Shoemaker, grade 2	1	1	1	281-341	4,092	4,092
43	Housekeeping:						
44	Supervising housekeeper	-	1	1	200-243	2,400	2,510
45	Housekeeper	5	6	6	180-220	14,470	14,940
46	Mattress maker and upholsterer	1	1	1	281-341	3,765	3,948
47	Laundry:						
48	Laundry supervisor	1	1	1	281-341	3,615	3,795
49	Laundryman	6	7	7	200-243	18,502	19,122
50	Laundress	3	3	3	190-231	7,772	8,017
51	Laundry helper	-	1	1	180-220	2,160	2,270
52	Patient help	-	-	-	(768)	768	768
53							
54	Totals, Positions Now Authorized	62.6	70	70	\$175,261	\$201,889	\$206,893
55	Proposed New Positions:						
56	Feeding:						
57	Dining room supervisor	-	-	1	220-268	-	2,640
58	Housekeeping:						
59	Executive housekeeper (replacing						
60	one supervising housekeeper)	-	-	-	295-358	-	1,140
61	Estimated salary savings	-	-2.1	-3.9	-	-6,057	-12,640
62							
63	Totals, Salaries and Wages	62.6	67.9	67.1	\$175,261	\$195,832	\$198,033
64							
65	OPERATING EXPENSES						
66	Feeding (gross)				\$628,371	\$720,758	\$798,596
67	Local production consumed				-159,028	-179,000	-217,600
68							
69	Net Feeding				\$469,343	\$541,758	\$580,996
70	Clothing				90,822	70,000	105,000
71	Housekeeping				48,807	47,215	48,160
72	Laundry				4,745	4,800	4,800
73							
74	Totals, Operating Expenses				\$613,717	\$663,773	\$738,956
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Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	EQUIPMENT						
5	Feeding—replacement				\$5,437	\$490	\$1,055
6	Feeding—additional				3,884	1,784	2,890
7	Clothing—replacement				849	1,275	1,086
8	Clothing—additional				23	405	1,285
9	Housekeeping—replacement				3,818	9,127	19,338
10	Housekeeping—additional				2,760	1,920	1,636
11	Laundry—replacement				487	500	500
12	Laundry—additional				—	990	8,576
14	Totals, Equipment				\$17,258	\$16,491	\$36,366
16	Totals, Support and Subsistence				\$806,236	\$876,096	\$973,355
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals				—27,428	—30,900	—40,830
21	Rental of living quarters				—21,657	—23,300	—23,300
22	Laundry service to other agency				—1,200	—1,200	—3,840
24	Net Totals, Support and Subsistence				\$755,951	\$820,696	\$905,385
27	CARE AND WELFARE						
29	SALARIES AND WAGES						
30	Custodial and Personal Care:				SALARY RANGE		
31	Superintendent of nurses	0.8	1	1	\$395-481	\$4,920	\$5,169
32	Assistant superintendent of nurses	—	1	1	325-395	3,900	4,092
33	Supervisor of hospital attendants	2	2	2	281-341	8,072	8,184
34	Assistant supervisor of hospital						
35	attendants	9.8	10	10	231-281	33,330	33,590
36	Charge hospital attendants	32.9	33	33	200-243	96,084	96,228
37	Hospital attendants	358	495	495	180-220	1,182,300	1,232,990
38	Psychiatric nursing instructor	1	1	1	325-395	4,076	4,279
39	Supervising psychiatric nurse	—	3	3	295-358	10,620	11,160
40	Supervising nurse, grade 2	1	1	1	295-358	4,296	4,296
41	Supervising nurse, grade 1	1	1	1	268-325	3,600	3,780
42	Graduate nurse	12.8	34	34	243-281	102,232	106,543
43	Practical nurse	32.3	33	33	180-220	82,950	84,580
44	Chaplain	—	2	2	325-395	7,800	8,184
45	Medical Care:						
46	Assistant superintendent	1	1	1	745-905	9,579	10,057
47	Director of clinical services	—	1	1	745-905	8,940	9,384
48	Psychiatrist	0.5	1	1	644-782	7,920	8,316
49	Senior physician and surgeon	3.8	6	6	584-710	39,990	46,360
50	Physician, eye, ear, nose and throat	1	1	1	584-710	8,520	8,520
51	Physician and surgeon	1	1	1	458-556	6,360	6,672
52	Psychiatric resident	2	2	2	255-310	6,432	6,744
53	Senior dentist	2	3	3	556-676	22,326	23,040
54	Dental assistant	2	2	2	190-231	5,342	5,467
55	Senior clinical psychologist	2	4	4	395-481	19,923	20,908
56	Junior clinical psychologist	0.8	1	1	268-325	3,333	3,498
57	Chiropodist (three-fifths time)	0.3	0.6	0.6	376-458	2,708	2,844
58	Pharmacist	1	1	1	341-415	4,980	4,980
59	Bacteriologist	1	1	1	243-295	3,540	3,540
60	Senior clinical laboratory technician	1	1	1	255-310	3,720	3,720
61	X-ray technician	1	2	2	231-281	6,144	6,288
62	Electroencephalographic technician	—	1	1	231-281	2,772	2,916
63	Surgical nurse	1	1	1	255-295	3,540	3,540
64	Supervisor of rehabilitation						
65	therapies	—	1	1	376-458	4,512	4,740
66	Physical therapy technician, grade 2	1	1	1	295-358	4,296	4,296
67	Physical therapy technician, grade 1	—	1	1	243-295	2,916	3,048
68	Occupational therapist, grade 2	—	1	1	295-358	3,540	3,705
69	Occupational therapist, grade 1	0.6	2	2	243-295	5,832	6,108
70	Music therapist	—	1	1	268-325	3,216	3,372
71	Recreational therapist	—	2	2	268-325	6,432	6,744
72	Beauty shop manager	—	1	1	210-255	2,520	2,640
73	Professional interne	(4)	(4)	(4)	MO	—	—
74	Institution embalmer	1	1	1	220-268	3,216	3,216
75	Education:						
76	Teaching principal	1	1	1	310-376	4,512	4,512
77	Elementary teacher	6.2	9	9	268-325	32,349	33,489
78	Teacher of mentally defective deaf						
79	children	1	1	1	268-325	3,690	3,870

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education—Continued				SALARY RANGE		
6	Teacher of cerebral palsied-----	0.1	1	1	\$281-341	\$3,372	\$3,540
7	Kindergarten teacher-----	1	1	1	268-325	3,900	3,900
8	Home economics teacher-----	1	1	1	281-341	4,092	4,092
9	Arts and crafts teacher-----	1	1	1	268-325	3,900	3,900
10	Music teacher-----	1	1	1	268-325	3,840	3,900
11	Recreation and physical education						
12	teacher-----	1	1	1	268-325	3,470	3,645
13	Educational interne-----	-	2	2	170-210	4,080	4,320
14	Recreation:						
15	Motion picture operator (part time)	0.3	0.3	0.3	2.00 hr.	728	728
16	Social Service:						
17	Supervising psychiatric social						
18	worker-----	1	1	1	358-436	5,232	5,232
19	Senior psychiatric social worker---	2	5	5	325-395	20,340	21,108
20	Junior psychiatric social worker---	0.9	1	1	268-325	3,216	3,359
21	Patient help-----	-	-	-	-	1,896	1,896
22	Emergency Care:						
23	Correctional lieutenant-----	0.7	1	1	341-395	4,228	4,440
24	Hospital attendant-----	8.8	11	11	180-220	24,560	25,880
25	Occupational therapist, grade 1----	-	1	1	243-295	2,916	3,060
26	Recreational therapist-----	-	1	1	268-325	3,216	3,359
27	Elementary teacher-----	-	1	1	268-325	3,216	3,372
28	Senior psychiatric social worker----	-	1	1	325-395	3,900	4,092
29	Watchman-----	7	10	10	190-231	23,200	24,400
30							
31	Totals, Positions Now Authorized	509.6	710.9	710.9	\$1,345,074	\$1,910,582	\$1,987,832
32	Proposed New Positions:						
33	Custodial and Personal Care:						
34	Supervising psychiatric nurse---	-	-	5	295-358	-	17,700
35	Supervisor of hospital attendants---	-	-	2	281-341	-	6,744
36	Assistant supervisor of hospital						
37	attendants-----	-	-	10	231-281	-	27,720
38	Hospital attendants-----	-	-	64	180-220	-	138,240
39	Medical Care:						
40	Pathologist (replacing one senior						
41	physician and surgeon)-----	-	-	-	644-782	-	720
42	Senior physician and surgeon---	-	-	2	584-710	-	14,016
43	Recreation therapist-----	-	-	1	268-325	-	3,216
44	Occupational therapist (October						
45	1, 1951)-----	-	-	1	268-325	-	2,187
46	Medical record librarian-----	-	-	1	255-310	-	3,060
47	Chiropodist (increase to full time)	-	-	0.4	376-458	-	1,805
48	Clinical laboratory technician---	-	-	1	231-281	-	2,772
49	Education:						
50	Teacher of cerebral-palsied						
51	children-----	-	-	1	281-341	-	3,372
52	Senior librarian-----	-	-	1	281-341	-	3,372
53	Social Service:						
54	Senior psychiatric social worker---	-	-	1	325-395	-	3,900
55	Estimated salary savings-----	-	-21.3	-44.1	-	-57,317	-132,999
56							
57	Totals, Salaries and Wages-----	509.6	689.6	757.2	\$1,345,074	\$1,853,265	\$2,083,657
58							
59	OPERATING EXPENSES						
60	Custodial and personal care-----				\$13,371	\$14,705	\$14,975
61	Medical care-----				41,241	41,100	43,100
62	Education-----				3,974	3,100	3,100
63	Recreation-----				4,510	4,550	4,550
64	Burials and cremations-----				689	700	700
65	Social work-----				729	700	700
66							
67	Totals, Operating Expenses-----				\$64,514	\$64,855	\$67,125
68							
69	EQUIPMENT						
70	Custodial and personal care—replacement-----				\$1,040	\$2,874	\$612
71	Custodial and personal care—additional-----				2,281	629	3,193
72	Medical care—replacement-----				4,650	7,583	6,800
73	Medical care—additional-----				3,824	9,612	9,074
74	Education—replacement-----				490	794	303
75	Education—additional-----				1,428	1,602	1,999
76	Recreation—replacement-----				-	375	300
77	Recreation—additional-----				-	82	600
78	Burial and cremations—replacement-----				-	-	100
79	Burials and cremations—additional-----				-	100	100
80	Social work—replacement-----				279	817	200
81							
82							
83							
84							
85							
86							

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT—Continued						
3	Social work—additional				\$425	\$202	\$141
4	Emergency care—replacement				—	—	265
5	Emergency care—additional				—	—	556
6	Totals, Equipment				\$14,417	\$24,670	\$24,243
7	Totals, Care and Welfare				\$1,424,005	\$1,942,790	\$2,175,025
8	MAINTENANCE AND OPERATION OF PLANT						
9	SALARIES AND WAGES						
10	Maintenance of Structures:				SALARY RANGE		
11	Chief of institution maintenance,						
12	grade 2	1	1	1	\$376-458	\$5,127	\$5,386
13	Carpenter	3	3	3	281-341	12,276	12,276
14	Painter	4	4	4	281-341	16,131	16,320
15	Mason	1	1	1	281-341	4,012	4,092
16	Plumber	2	3	3	281-341	10,977	11,517
17	Sheet metal worker	1	1	1	281-341	3,916	4,092
18	Blacksmith	1	1	1	281-341	3,690	3,870
19	Building maintenance man	6	6	6	231-281	19,716	19,860
20	Maintenance of Grounds:						
21	Supervising groundsman	1	1	1	268-325	3,765	3,900
22	Groundsman and flower gardener	2	2	2	200-243	5,502	5,655
23	Light, Heat, and Power:						
24	Stationary engineman	1	1	1	291-341	4,012	4,092
25	Stationary fireman	4.9	5	5	243-295	16,666	17,052
26	Electrician	2	2	2	281-341	7,380	7,747
27	Steamfitter	2	2	2	281-341	7,902	8,088
28	Machinist	1	1	1	281-341	4,092	4,092
29	Fire Protection:						
30	Institution fire marshal	1	1	1	255-310	3,720	3,720
31	Institution fireman	2	2	2	210-255	5,616	5,904
32	Institution fire fighter (15 part time)	(15)	(15)	(15)	10-25	3,600	3,600
33	Patient help	—	—	—	(396)	396	396
34	Totals, Positions Now Authorized	35.9	37	37	\$127,537	\$138,496	\$141,659
35	Proposed New Positions:						
36	Maintenance of Structures:						
37	Building trades foreman	—	—	1	310-376	—	3,720
38	Locksmith	—	—	1	281-341	—	3,372
39	Maintenance of Grounds:						
40	Groundsman and flower gardener	—	—	1	200-243	—	2,400
41	Light, Heat, and Power:						
42	Leading stationary engineer	—	—	1	295-358	—	3,540
43	Stationary engineer	—	—	1	281-341	—	3,372
44	Estimated salary savings	—	-1.1	-2.3	—	-4,155	-9,484
45	Totals, Salaries and Wages	35.9	35.9	39.7	\$127,537	\$134,341	\$148,579
46	OPERATING EXPENSES						
47	Maintenance of structures				\$16,064	\$16,000	\$16,000
48	Maintenance of grounds				1,038	1,045	1,045
49	Light, heat, and power				113,733	148,998	151,608
50	Fire protection				137	150	150
51	Water and sewerage				1,813	1,800	1,800
52	Totals, Operating Expenses				\$132,785	\$167,993	\$170,603
53	EQUIPMENT						
54	Maintenance of structures—replacement				—	\$2,625	\$750
55	Maintenance of structures—additional				—	1,540	3,270
56	Maintenance of grounds—replacement				\$273	300	2,045
57	Maintenance of grounds—additional				913	950	1,099
58	Light, heat, and power—replacement				1,510	1,350	200
59	Light, heat, and power—additional				3,460	200	561
60	Fire protection—replacement				2,469	950	700
61	Fire protection—additional				1,690	610	263
62	Totals, Equipment				\$10,315	\$8,525	\$8,888
63	Totals, Maintenance and Operation of Plant				\$270,637	\$310,859	\$328,070

Department of Mental Hygiene
SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FARMING AND PROCESSING						
2							
3	SALARIES AND WAGES						
4	Farm General:				SALARY RANGE		
5	Head farmer, grade 2 -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Farm hand -----	1.5	2	2	180-220	4,810	4,930
7	Dairy:						
8	Dairyman -----	1	1	1	295-358	4,296	4,296
9	Assistant institution dairyman -----	1	1	1	243-295	3,540	3,540
10	Milker -----	7.1	9	9	220-268	26,341	27,015
11	Farm hand -----	1	1	1	180-220	2,160	2,270
12	Hog Ranch:						
13	Hog ranch operator -----	1	1	1	243-295	3,540	3,540
14	Farm hand -----	1	1	1	180-220	2,640	2,640
15	Poultry Ranch:						
16	Poultryman -----	1	1	1	243-295	3,540	3,540
17	Farm hand -----	1	1	1	180-220	2,270	2,390
18	Orchard:						
19	Orchardman -----	1	1	1	243-295	3,540	3,540
20	Farm hand -----	4	4	4	180-220	10,340	10,460
21	Seasonal help -----	(2.5)	(2.5)	(2.5)	-	6,120	6,120
22	Stable and Tractor:						
23	Automotive equipment operator -----	1	1	1	200-243	2,856	2,916
24	Patient help -----	-	-	-	(492)	492	492
25							
26	Totals, Positions Now Authorized	22.6	25	25	\$72,089	\$80,385	\$81,589
27	Proposed New Positions:						
28	Farm General:						
29	Farm manager (replacing one						
30	head farmer) -----	-	-	-	341-415	-	192
31	Estimated salary savings -----	-	-0.8	-1.4	-	-2,412	-4,907
32							
33	Totals, Salaries and Wages -----	22.6	24.2	23.6	\$72,089	\$77,973	\$76,874
34							
35	OPERATING EXPENSES						
36	Dairy -----				\$41,794	\$49,000	\$54,000
37	Hog ranch -----				6,126	7,000	7,000
38	Poultry ranch -----				26,695	26,500	30,500
39	Orchard -----				1,338	1,500	1,500
40	Stable and tractor -----				1,846	2,100	2,600
41	Food processing -----				-	400	400
42							
43	Totals, Operating Expenses -----				\$77,799	\$86,500	\$96,000
44							
45	EQUIPMENT						
46	Farm general—replacement -----				-	\$100	\$200
47	Farm general—additional -----				-	100	200
48	Dairy—replacement -----				\$6,091	10,400	2,010
49	Dairy—additional -----				357	400	2,179
50	Hog ranch—replacement -----				205	250	250
51	Hog ranch—additional -----				-	150	200
52	Poultry ranch—replacement -----				1,497	2,600	3,200
53	Poultry ranch—additional -----				995	1,476	516
54	Orchard—replacement -----				483	2,845	200
55	Orchard—additional -----				-	1,180	739
56	Stable and tractor—replacement -----				212	100	200
57	Stable and tractor—additional -----				469	100	200
58							
59	Totals, Equipment -----				\$10,309	\$19,701	\$10,094
60							
61	Totals, Farming and Processing -----				\$160,197	\$184,174	\$182,968
62							
63	REIMBURSEMENTS						
64	Surplus products sales -----				-2,994	-7,850	-3,850
65							
66	Net Totals, Farming and Processing -----				\$157,203	\$176,324	\$179,118
67							
68							
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Department of Mental Hygiene

SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized-----	676.3	892.9	892.9	\$1,861,944	\$2,490,041	\$2,580,949	\$90,908
6	Proposed new positions-----	—	—	106.1	—	—	272,452	272,452
7	Estimated salary savings-----	—	—26.8	—55	—	—74,701	—171,326	—96,625
8								
9	Totals, Salaries and Wages-----	676.3	866.1	944	\$1,861,944	\$2,415,340	\$2,682,075	\$266,735
10	Operating expenses-----				916,448	1,015,901	1,110,989	95,088
11	Equipment-----				67,691	83,484	102,150	18,666
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,846,083	\$3,514,725	\$3,895,214	\$380,489
14	Reimbursements:							
15	Services to employees-----				—49,085	—54,200	—64,130	—9,930
16	Laundry service to other agencies-----				—1,200	—1,200	—3,840	—2,640
17	Surplus products sales-----				—2,994	—7,850	—3,850	4,000
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,792,804	\$3,451,475	\$3,823,394	\$371,919
20								
21	REPLACEMENT OF FIRE LOSS							
22	Structural repairs to main building required because of fire damage				—	\$10,840	—	
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1949-50	1950-51	1951-52	
27								
28								
29	GENERAL FUND							
30								
31	County board charges-----				\$786,891	\$840,000	\$840,000	
32	Miscellaneous-----				2,543	2,550	2,550	
33								
34	Totals-----				\$789,434	\$842,550	\$842,550	

OFFICE OF THE ADJUTANT GENERAL

The Office of the Adjutant General includes: the California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the national military forces; the California Defense and Security Corps for defense and security of California while the California National Guard is in federal service; and the California Cadet Corps for military training of high school students.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Adjutant General, National Guard, and Security Corps:				
7	Administration:				
8	Adjutant General's Office-----	\$32,370	\$31,222	\$32,727	\$1,505
9	Headquarters Staff-----	501,270	564,835	549,195	-15,640
10	Maintenance and Operation of Installations-----	1,024,379	1,081,829	1,141,469	59,640
11	Field Organization—National Guard-----	445,543	376,968	283,746	-93,222
12	California Defense and Security Corps-----	-	463,741	1,205,737	741,996
13					
14	TOTALS, SUPPORT, ADJUTANT GENERAL, NATIONAL				
15	GUARD, AND SECURITY CORPS-----	\$2,003,562	\$2,518,595	\$3,212,874	\$694,279
16					(27.6%)
17	CALIFORNIA CADET CORPS (SUPPORT)-----	179,996	195,170	196,084	914
18					(0.5%)
19					
20	TOTAL EXPENDITURES-----	\$2,183,558	\$2,713,765	\$3,408,958	\$695,193
21					(25.3%)
22					
23	RECONCILIATION WITH APPROPRIATIONS				
24	General Fund				
25					
26					
27					
28	ADJUTANT GENERAL, NATIONAL GUARD, AND				
29	SECURITY CORPS				
30	Support:				
31	Budget Act appropriation-----	\$2,333,030	\$2,190,246	\$3,212,874	
32	Special appropriation, Chapter 26, Statutes 1950, 3d Extra				
33	Session-----	-	413,507	-	
34					
35	Total Available-----	\$2,333,030	\$2,603,753	\$3,212,874	
36	Unexpended balance, estimated savings-----	-329,468	-85,158	-	
37					
38	TOTAL EXPENDITURES FOR SUPPORT (Adjutant General,				
39	National Guard, and Security Corps)-----	\$2,003,562	\$2,518,595	\$3,212,874	
40					
41	CALIFORNIA CADET CORPS				
42	Support:				
43	Budget Act appropriation-----	\$209,642	\$202,587	\$196,084	
44	Allocations from Emergency Fund-----	1,420	-	-	
45	Allocations from Salary Increase Fund-----	1,610	-	-	
46					
47	Total Available-----	\$212,672	\$202,587	\$196,084	
48	Unexpended balance, estimated savings-----	-32,676	-7,417	-	
49					
50	TOTAL EXPENDITURES FOR SUPPORT (Cadet Corps)-----	\$179,996	\$195,170	\$196,084	
51					
52	TOTAL EXPENDITURES-----	\$2,183,558	\$2,713,765	\$3,408,958	
53					
54	GENERAL ANALYSIS				
55					
56					
57	Number of Positions:				
58	Adjutant General, National Guard, and Security Corps-----	298.7	444.5	440.5	4
59	California Cadet Corps-----	10.7	12	12	-
60					
61	Total-----	309.4	456.5	452.5	-4
62					

The 1951-52 Fiscal Year Budget provides for the retention in state service of part of the National Guard and in addition for the expansion of the California Defense and Security Corps. Provision for operation of both the National Guard and the Security Corps is considered necessary due to the uncertainty brought about by the war emergency.

The California Cadet Corps is continued on the basis of training approximately 6,250 cadets in approximately 105 high schools.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADJUTANT GENERAL'S OFFICE						
2	Analysis						
3	This function provides for the immediate office of the Adjutant General. The increase from 1950-51 is due to the printing of a biennial report.						
4	SALARIES AND WAGES						
5					SALARY RANGE		
6	Adjutant General	1	1	1	\$1,146.75	\$13,761	\$13,761
7	Secretary-stenographer	0.8	1	1	268-325	3,570	3,750
8	Senior stenographer-clerk	0.2	—	—	231-281	—	—
9	Chauffeur	1	1	1	200-243	2,916	2,916
10	Totals, Salaries and Wages	3	3	3	\$19,326	\$20,247	\$20,427
11	OPERATING EXPENSES						
12	Office				\$100	\$150	\$150
13	Printing				3,960	100	2,000
14	Traveling				2,487	2,900	2,900
15	Automobile—operation				1,010	950	1,000
16	Decorations, flags, and trophies				3,344	4,000	4,000
17	Dues, subscriptions, and publications				2,057	2,675	2,050
18	Totals, Operating Expenses				\$12,958	\$10,775	\$12,100
19	EQUIPMENT						
20	Office—replacement				\$28	\$50	\$50
21	Office—additional				58	50	50
22	Automobile—additional				—	100	100
23	Totals, Equipment				\$86	\$200	\$200
24	Totals, Adjutant General's Office				\$32,370	\$31,222	\$32,727
25	HEADQUARTERS STAFF						
26	Analysis						
27	This function provides for the following sections: Executive, comptroller, personnel, supply, and operations and training.						
28	Activities of the headquarters staff are continued at approximately the 1950-51 level. Induction of the 40th Division into federal service has not materially effected the volume of administrative services required for operations of the remaining National Guard units and the newly organized California Defense and Security Corps.						
29	SALARIES AND WAGES						
30	Executive:						
31	Brigadier general (assistant adjutant general and executive officer)	1	1	1	\$1,018.50	\$12,222	\$12,222
32	Colonel (assistant adjutant general)	0.3	—	—	732-832	—	—
33	Colonel (liaison officer)	1	1	1	732-832	8,784	8,784
34	Major (recruiting officer)	1	1	1	532-589	6,598	6,598
35	Captain (crew)	1	1	1	608-632	7,299	7,356
36	First lieutenant (crew)	1	1	1	527-584	6,490	6,490
37	Master sergeant (crew)	1	1	1	438-445	5,254	5,342
38	Sergeant (clerk-photographer-laboratory technician)	1	1	1	237-291	3,538	3,560
39	Intermediate stenographer-clerk	1	1	1	200-243	2,580	2,706
40	Temporary help	(0.2)	(0.1)	(0.1)	(602)	300	300
41	Overtime	(—)	(—)	(—)	(20)	—	—
42	Comptroller:						
43	Principal accountant	—	1	1	481-584	5,772	6,060
44	Finance officer	0.7	1	1	325-395	4,740	4,740
45	Supervising account clerk, grade 1	1	1	1	281-341	3,765	3,948
46	Senior account clerk	2.5	3	3	231-281	9,576	9,720
47	Intermediate account clerk	2	2	2	190-231	5,132	5,252
48	Intermediate stenographer-clerk	3	3	3	200-243	7,906	8,153
49	Intermediate typist-clerk	3.5	4	4	190-231	9,420	9,900
50	Intermediate clerk	1	1	1	190-231	2,772	2,772
51	Junior typist-clerk	1	1	1	170-210	2,100	2,220
52	Temporary help	(0.2)	(0.7)	(0.2)	(583)	1,640	500
53	Overtime	—	—	—	(26)	—	—
54	Accounting tabulating machine supervisor, grade 1	0.3	1	1	281-341	4,092	4,092
55	Supervising tabulating machine operator	0.7	—	—	243-295	—	—
56	Key punch operator, grade 2	2	3	3	190-231	7,352	7,592
57	Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50, 1950-51, and 1951-52.						

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2	SALARIES AND WAGES—Continued						
3	Personnel:						
4	Colonel (administrative and person-				SALARY RANGE		
5	nel officer) -----	1	1	1	\$732-832	\$9,981	\$9,981
6	Major (assistant administrative and						
7	personnel officer) -----	1	1	1	532-589	6,552	6,695
8	Captain (assistant administrative						
9	and personnel officer) -----	1	1	1	384-531	6,030	6,187
10	Warrant officer, junior grade, W-2						
11	(chief clerk) -----	-	1	1	379-386	3,062	4,637
12	Warrant officer, junior grade, W-1						
13	(chief clerk) -----	1	-	-	335-352	1,341	-
14	Master sergeant (mail and distribu-						
15	tion) -----	1	1	1	288-354	4,178	4,251
16	Sergeant 1st class (administrative						
17	clerk) -----	1	2	2	311-326	6,195	7,433
18	Sergeant (alert and security) -----	-	1	1	237-291	2,492	3,204
19	Sergeant (administrative clerk) ---	1	-	-	236-291	1,097	-
20	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
21	Senior clerk -----	-	2	2	220-268	5,688	5,976
22	Intermediate stenographer-clerk ---	1	2	2	200-243	4,456	5,396
23	Teletypewriter operator -----	1	1	1	210-255	2,940	3,060
24	Intermediate clerk -----	11	11	11	190-231	29,094	29,574
25	Intermediate typist-clerk -----	8	6	6	190-231	15,184	15,664
26	Intermediate file clerk -----	1	1	1	190-231	2,390	2,510
27	Intermediate stock clerk -----	4	4	4	200-243	10,404	10,917
28	Members of National Guard on active						
29	duty -----	-	(0.4)	(0.5)	-	1,500	1,750
30	Temporary help -----	(0.4)	(3.3)	(0.2)	(1,013)	8,100	500
31	Overtime -----	(0.1)	-	-	(167)	-	-
32	Supply:						
33	Lieutenant colonel (property officer)	1	1	1	618-746	7,416	7,573
34	State-owned Property:						
35	Major (property officer) -----	1	1	1	532-589	6,499	6,499
36	Captain (property officer) -----	1	1	1	384-531	6,400	6,400
37	Captain (air officer) -----	1	1	1	384-531	5,859	5,859
38	Captain (property auditor) ---	1	1	1	384-531	5,797	5,797
39	First lieutenant (storekeeper) ---	1	1	1	431-490	5,171	5,327
40	Second lieutenant (supervising						
41	military property clerk) ---	1	1	1	327-388	4,525	4,653
42	Second lieutenant (stock						
43	control) -----	0.7	-	-	327-388	1,590	-
44	Master sergeant (supply clerk)	1	1	1	288-354	4,178	4,178
45	Sergeant first class (supply						
46	clerk) -----	1.6	2	2	311-326	7,716	7,768
47	Sergeant (supply clerk) -----	0.8	1	1	236-291	3,546	3,560
48	Sergeant (auto mechanic) -----	-	1	1	236-291	2,793	3,438
49	Corporal (supply clerk) -----	5	5	5	230-282	14,652	14,909
50	Corporal (auto mechanic) -----	1	1	1	230-282	3,413	3,472
51	Corporal (supply distribution)	2	2	2	230-282	5,720	5,809
52	Private first class (supply						
53	clerk) -----	1	1	1	208-259	2,651	2,673
54	Senior account clerk -----	2	2	2	231-281	6,744	6,744
55	Intermediate stenographer-						
56	clerk -----	2	2	2	200-243	5,302	5,506
57	Intermediate typist-clerk -----	4	4	4	190-231	10,112	10,474
58	Intermediate file clerk -----	1	1	1	190-231	2,520	2,640
59	Members of National Guard						
60	on active duty -----	(-)	(3)	(-)	(-)	9,264	-
61	Temporary help -----	(0.5)	(0.2)	(0.2)	(1,413)	500	500
62	Overtime -----	-	-	-	(82)	-	-
63	Federal Property on Loan to						
64	State:						
65	Major (property officer) -----	1	2	2	532-589	8,568	11,944
66	Major (inventory officer) -----	-	1	1	532-589	3,190	6,381
67	Captain (property inspector) ---	1	-	-	384-531	3,172	-
68	Captain (inventory officer) ---	1	-	-	384-531	2,930	-
69	Captain (fiscal officer) -----	1	1	1	384-531	4,708	4,779
70	First lieutenant -----	1	1	1	431-490	5,781	5,879
71	Chief warrant officer (inventory						
72	officer) -----	1	1	1	336-343	4,023	4,059
73	Sergeant first class (senior						
74	clerk) -----	1	1	1	311-326	3,507	3,544
75	Sergeant (supply clerk) -----	1	1	1	236-291	2,839	2,890
76	Sergeant (senior clerk) -----	1	1	1	236-291	3,502	3,560
77	Corporal (supply clerk) -----	8	8	8	230-282	24,341	24,551

Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50, 1950-51, and 1951-52.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	HEADQUARTERS STAFF—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supply—Continued						
6	Federal Property on Loan to						
7	State—Continued						
8	Corporal (dispatcher) -----	1	1	1	SALARY RANGE \$230-282	\$2,849	\$2,971
9	Private first class (warehouse-						
10	man) -----	5.8	6	6	208-259	15,414	15,738
11	Operations and Training:						
12	Colonel (plans and training) -----	1	1	1	732-832	9,981	9,981
13	Lieutenant colonel (assistant plans						
14	and training) -----	1	1	1	618-746	7,929	7,929
15	Major (assistant air officer) -----	1	1	1	532-589	6,666	6,723
16	Warrant officer, junior grade W-1						
17	(administrative clerk) -----	0.2	1	1	335-352	4,103	4,110
18	Master sergeant (administrative						
19	clerk) -----	0.8	—	—	288-354	—	—
20	Intermediate stenographer-clerk ---	2	2	2	200-243	5,130	5,380
21	Intermediate typist-clerk -----	2	2	2	190-231	4,730	4,970
22	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
23	Temporary help -----	(0.2)	(0.2)	(0.2)	(458)	500	500
24	Overtime -----	—	—	—	(30)	—	—
25							
26	Totals, Positions Now Authorized	121.9	128	128	\$414,181	\$490,391	\$481,854
27	Estimated salary savings -----	—	—2.5	—2.5	—	—10,000	—12,000
28							
29	Totals, Salaries and Wages -----	121.9	125.5	125.5	\$414,181	\$480,391	\$469,854
30							
31	OPERATING EXPENSES						
32	Office -----				\$10,486	\$11,050	\$11,550
33	Printing -----				3,025	3,800	4,000
34	Telephone and Telegraph:						
35	Exchange charges -----				4,564	4,750	4,750
36	Long distance toll charges -----				5,214	5,500	5,300
37	Teletype and telegraph -----				1,453	1,500	1,450
38	Postage -----				6,463	6,470	6,500
39	Freight, cartage, and express -----				353	500	1,500
40	Traveling -----				16,467	16,700	16,500
41	Automobile—operation -----				8,783	9,918	9,918
42	Rent—equipment -----				10,092	10,092	11,664
43	Dues, subscriptions, and publications -----				542	980	980
44	Premiums on bonds -----				372	500	500
45	Recruiting -----				483	500	500
46	Repairs to office equipment -----				755	600	600
47							
48	Totals, Operating Expenses -----				\$69,052	\$72,860	\$75,712
49							
50	EQUIPMENT						
51	Office—replacement -----				\$2,362	\$1,881	\$500
52	Office—additional -----				1,849	2,032	902
53	Automobile—replacement -----				6,128	4,471	1,295
54	Automobile—additional -----				2,918	2,750	250
55	Recruiting aids—additional -----				969	450	200
56	Installation equipment—replacement -----				1,679	—	482
57	Installation equipment—additional -----				2,132	—	—
58							
59	Totals, Equipment -----				\$18,037	\$11,584	\$3,629
60							
61	Totals, Headquarters Staff -----				\$501,270	\$564,835	\$549,195

MAINTENANCE AND OPERATION OF INSTALLATIONS

Analysis

This function provides for the maintenance and operation of state-owned and leased armories and other air and ground installations including the training camp at San Luis Obispo.

Salaries and wages are increased \$83,803 and operating expenses \$67,057 to provide full year maintenance, and operation of armories completed in the Fiscal Years 1950-51 and 1951-52 and for the maintenance of installations leased to the State by the Federal Government. The Federal Government in turn reimburses the State in part for many of the maintenance expenditure items. During 1951-52 this reimbursement is estimated to be \$213,788.

Major equipment items include floodlights, drinking fountains and grounds maintenance equipment.

Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50, 1950-51, and 1951-52.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF						
3	INSTALLATIONS—Continued						
4							
5	SALARIES AND WAGES						
6	Headquarters:				SALARY RANGE		
7	Major (supervisor of armories) -----	1	2	2	\$532-589	\$13,460	\$13,617
8	Captain (supervisor of armories) -----	1	-	-	384-531	-	-
9	Intermediate stenographer-clerk ---	1	1	1	200-243	2,440	2,560
10	Ground Installations:						
11	Armory custodian, grade 3 -----	1	1	1	268-325	3,705	3,885
12	Armory custodian, grade 2 -----	4.4	15	15	231-281	28,796	44,572
13	Armory custodian, grade 1 -----	42.4	82	82	200-243	180,476	213,380
14	Chief engineer, grade 1 -----	0.6	1	1	310-376	3,765	3,948
15	Stationary engineer -----	2	2	2	281-341	7,767	7,917
16	Building maintenance man -----	6.1	10	10	231-281	26,944	31,207
17	Groundsman and flower gardener ---	3.2	5	5	200-243	11,370	13,129
18	Watchman -----	3.7	4	4	190-231	9,410	9,890
19	Janitor -----	18	31	31	180-220	57,520	74,835
20	Laborer -----	0.2	1	1	200-243	2,420	2,540
21	Temporary help -----	(3.3)	(4)	(4.4)	(7,915)	7,900	9,550
22	Overtime -----	(1)	(1)	(1)	(1,886)	1,800	1,800
23	Air Installations:						
24	Armory custodian, grade 3 -----	1.1	3	3	268-325	9,353	10,615
25	Armory custodian, grade 2 -----	1.9	2	2	231-281	5,972	6,272
26	Armory custodian, grade 1 -----	4	4	4	200-243	9,960	10,440
27	Technical sergeant (control tower						
28	operator) -----	-	1	1	303-326	2,576	3,636
29	Staff sergeant (control tower opera-						
30	tor) -----	-	1	1	275-291	2,334	3,300
31	Stationary fireman -----	-	1	2	243-295	2,187	5,940
32	Carpenter -----	1.6	2	2	281-341	7,100	7,455
33	Building maintenance man -----	3	3	3	231-281	9,097	9,557
34	Groundsman and flower gardener ---	1.3	2	2	200-243	4,940	5,180
35	Skilled laborer -----	0.4	1	1	231-281	2,820	2,964
36	Watchman -----	20.9	22	19	190-231	53,770	48,554
37	Laborer -----	-	5	5	200-243	9,600	12,480
38	Temporary help -----	(1)	(1.3)	(1.5)	(2,323)	3,100	3,586
39	Camp San Luis Obispo:						
40	Superintendent, National Guard						
41	training camp -----	1	1	1	341-415	4,840	4,980
42	Second lieutenant (assistant super-						
43	intendent) -----	1	1	1	327-356	3,938	4,095
44	Intermediate stenographer-clerk ---	1	1	1	220-243	2,717	2,856
45	Intermediate typist-clerk -----	1	1	1	190-231	2,510	2,630
46	Armory custodian, grade 3 -----	1	1	1	268-325	3,900	3,900
47	Groundsman and flower gardener ---	2.4	3	3	200-243	7,660	8,034
48	Watchman -----	7.9	8	8	190-231	20,820	20,659
49	Institution fire marshal -----	1	1	1	255-310	3,346	3,512
50	Institution fireman -----	6	6	6	210-255	17,287	18,096
51	Water and sewage plant supervisor	1	1	1	295-358	4,126	4,296
52	Refrigeration engineman -----	1	1	1	281-341	3,600	3,780
53	Electrician -----	0.7	1	1	281-341	3,372	3,540
54	Painter -----	1	1	1	281-341	3,600	3,780
55	Plumber -----	1	1	1	281-341	3,885	4,044
56	Carpenter -----	1	1	1	281-341	4,092	4,092
57	Automobile mechanic -----	0.4	1	1	281-341	3,414	3,585
58	Highway equipment operator-laborer	1	2	2	243-295	6,210	6,516
59	Storekeeper, grade 1 -----	-	1	1	231-281	1,386	2,844
60	Labor foreman -----	0.1	-	-	220-268	-	-
61	Skilled laborer -----	4	4	4	231-281	12,328	12,916
62	Laborer -----	10	10	10	200-243	26,521	27,853
63	Janitor -----	0.5	1	1	180-220	2,200	2,320
64	Temporary help -----	(1.3)	(1.5)	(1.5)	(3,247)	3,600	3,600
65	Temporary help (National Guard						
66	encampment) -----	(3.4)	(3.4)	(3.4)	(10,529)	10,000	10,000
67	Overtime -----	(0.1)	(0.1)	(0.1)	(441)	400	400
68							
69	Totals, Positions Now Authorized	162.8	250	248	\$467,181	\$636,334	\$725,137
70	Estimated salary savings -----	-	-5	-6	-	-15,000	-20,000
71							
72	Totals, Salaries and Wages -----	162.8	245	242	\$467,181	\$621,334	\$705,137
73							

Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50, 1950-51, and 1951-52.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF						
3	INSTALLATIONS—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$15,402	\$10,753	\$10,750
7	Printing				335	500	500
8	Telephone and Telegraph:						
9	Exchange charges				4,744	4,915	4,846
10	Long distance toll charges				286	295	290
11	Teletype and telegraph				81	80	85
12	Postage				610	800	825
13	Freight, cartage, and express				3,748	3,000	3,000
14	Travel				689	6,750	7,500
15	Light, heat, power, and water				108,754	122,400	133,025
16	Fuel oil				21,048	21,132	31,895
17	Rent—land and buildings				162,532	132,268	130,229
18	Automobile—operation				11,671	14,696	15,626
19	Operation and maintenance				161,390	160,000	186,075
20	Maintenance supplies				35,464	50,000	63,000
21	Repairs of structures and facilities				94,322	50,000	32,000
22	Premiums on bonds				1,639	1,500	1,500
23	Repairs to office equipment				2,176	2,000	2,000
24	Reinforcement of strongrooms				5,013	5,000	5,000
25	Repairs to federal equipment issued for state use				3,306	3,000	3,000
26							
27	Totals, Operating Expenses				\$633,410	\$589,089	\$631,146
28							
29	EQUIPMENT						
30	Office—replacement				\$60,059	\$13,807	\$96
31	Office—additional				15,047	37,331	72
32	Installation equipment—replacement				5,377	8,033	1,516
33	Installation equipment—additional				18,155	17,627	17,005
34	Automobile—replacement				—	2,820	—
35	Automobile—additional				6,225	9,076	3,785
36							
37	Totals, Equipment				\$104,863	\$88,694	\$22,474
38							
39	Totals, Maintenance and Operation of Installations				\$1,205,454	\$1,299,117	\$1,358,757
40							
41	REIMBURSEMENTS						
42	From Armory Board Fund for armory rental utility expense				—	—3,500	—3,500
43	From United States Government for maintenance and operation						
44	of installations				—181,075	—213,788	—213,788
45							
46	Net Totals, Maintenance and Operation of Installations				\$1,024,379	\$1,081,829	\$1,141,469
47							
48							
49	FIELD ORGANIZATION—NATIONAL GUARD						
50							
51	Analysis						
52							
53	This function is concerned with the expenses related to the field units of the California National Guard which are not paid for by the						
54	Federal Government. It includes administrative help for headquarters units, expenses for recruiting, medical examinations, officers'						
55	uniforms, provision for officer candidate schools, and week-end field exercises.						
56	This function shows a decrease due to the induction into federal service of approximately one-third of the California National Guard units.						
57							
58	SALARIES AND WAGES						
59	Ground Force Units:						
60	Division Headquarters:						
61	Lieutenant colonel (administrative				SALARY RANGE		
62	officer)	2	1	1	\$618-746	\$12,539	\$8,955
63	Warrant officer, junior grade W-1						
64	(reconnaissance squadron —						
65	clerk)	1	1	1	335-352	4,023	4,103
66	Private first class (clerk)	1	—	—	208-259	1,557	—
67	Intermediate stenographer-clerk	1	—	—	200-243	1,458	—
68	Air Force Units:						
69	Wing Headquarters:						
70	Lieutenant colonel (administrative						
71	officer)	2	2	2	618-746	15,601	15,858
72	Aircraft Control and Warning						
73	Groups:						
74	Captain (administrative officer)	2	2	2	384-531	11,718	11,974
75	Sergeant (administrative clerk)	2	2	2	236-291	5,809	5,898
76	Members of National Guard on active						
77	duty	(3.2)	(2.9)	(2.9)	(8,308)	7,500	7,500
78							
79	Totals, Positions Now Authorized	11	8	8	\$85,465	\$60,205	\$54,288
80	Estimated salary savings	—	—	—	—	—500	—500
81							
82	Totals, Salaries and Wages	11	8	8	\$85,465	\$59,705	\$53,788
83							
84	Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50,						
85	1950-51, and 1951-52.						
86							

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	CALIFORNIA DEFENSE AND SECURITY							
3	CORPS—Continued							
4								
5	SALARIES AND WAGES—Continued							
6	Field Organization—Continued							
7	Screening:				SALARY RANGE			
8	Major (screening officer) -----	-	1	1	\$532-589	\$4,883	\$6,894	
9	Captain (assistant screening							
10	officer) -----	-	1	1	384-531	4,271	6,030	
11	Warrant officer, junior grade (W-							
12	2) (administrative assistant)	-	1	1	379-386	3,284	4,637	
13	Master sergeant (liaison) -----	-	2	2	288-354	6,212	8,520	
14	Sergeant (administrative clerk) -	-	2	2	236-291	4,912	6,936	
15	Corporal (administrative clerk) -	-	9	9	230-282	18,374	26,460	
16	Members of California Defense and							
17	Security Corps on active duty	-	(0.5)	(0.7)	(-)	2,000	2,500	
18	Totals, Positions Now							
19	Authorized -----	-	67	67	-	\$261,952	\$796,524	
20	Estimated salary savings -----	-	-4	-5	-	-20,000	-30,000	
21	Totals, Salaries and Wages -----	-	63	62	-	\$241,952	\$766,524	
22								
23	OPERATING EXPENSES							
24	Office -----				-	\$30,500	\$40,550	
25	Printing -----				-	7,900	4,250	
26	Telephone and Telegraph:							
27	Exchange charges -----	-			-	6,625	11,900	
28	Long distance toll charges -----	-			-	6,250	15,000	
29	Teletype and telegraph -----	-			-	25	100	
30	Postage -----	-			-	2,750	4,650	
31	Freight, cartage, and express -----	-			-	1,000	5,000	
32	Traveling -----	-			-	9,200	14,600	
33	Automobile—operation -----	-			-	2,021	3,948	
34	Subscriptions and publications -----	-			-	1,140	1,140	
35	Field exercises -----	-			-	32,410	250,000	
36	Athletic supplies -----	-			-	2,450	2,000	
37	Insignia and expendable equipment -----	-			-	8,800	5,000	
38	Premium on bonds -----	-			-	800	1,000	
39	Recruiting -----	-			-	5,000	5,000	
40	Medical examinations -----	-			-	90,000	60,000	
41	Repairs to state-owned equipment -----	-			-	500	1,000	
42	Training aids -----	-			-	1,855	1,800	
43	Ammunition -----	-			-	5,000	5,000	
44	Screening -----	-			-	1,800	2,400	
45	Totals, Operating Expenses -----	-			-	\$216,026	\$434,338	
46								
47	EQUIPMENT							
48	Office—additional -----	-			-	\$2,544	-	
49	Automobile—additional -----	-			-	2,900	\$4,875	
50	Training aids—additional -----	-			-	319	-	
51	Totals, Equipment -----	-			-	\$5,763	\$4,875	
52	Totals, California Defense and Security Corps -----	-			-	\$463,741	\$1,205,737	
53								
54	RECAPITULATION BY OBJECT							
55	Salaries and Wages:							CHANGE FROM
56	Positions now authorized -----	298.7	456	454	\$986,153	\$1,469,129	\$2,078,230	1950-51
57	Proposed new positions -----	-	-	-	-	-	-	\$609,101
58	Estimated salary savings -----	-	-11.5	-13.5	-	-45,500	-62,500	-17,000
59	Totals, Salaries and Wages -----	298.7	444.5	440.5	\$986,153	\$1,423,629	\$2,015,730	\$592,101
60	Operating expenses -----				1,039,188	1,379,054	1,379,054	205,041
61	Equipment -----				159,296	138,241	35,378	-102,863
62	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,184,637	\$2,735,883	\$3,430,162	\$694,279
63	Reimbursements:							
64	From Armory Board Fund for armory rental utility expense -----				-	-3,500	-3,500	-
65	From United States Government for maintenance and operation							
66	of installations -----				-181,075	-213,788	-213,788	-
67	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$2,003,562	\$2,518,595	\$3,212,874	\$694,279
68	Active duty salary ranges for military classifications are the lowest and highest amount payable to the incumbents during 1949-50,							
69	1950-51, and 1951-52.							
70								

DEPARTMENT OF MOTOR VEHICLES

Registers motor vehicles and maintains registration records, licenses operators of motor vehicles, enforces the provisions of the financial responsibility law relating to vehicle accidents and collects the "in lieu" tax on motor vehicles.
 The Motor Vehicle Fund finances the major portion of the activities of the department.
 The Motor Vehicle License Fee Fund finances in part those activities connected with the collection of the "in lieu" tax.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	Motor Vehicle Fund				
4					
5	SUPPORT				
6	Division of Administration	\$694,874	\$716,919	\$817,831	\$100,912
7	Division of Registration	3,764,459	4,199,152	4,313,510	99,358
8	Division of Drivers Licenses	1,195,384	1,140,222	1,183,782	43,560
9	Division of Field Office Operations	3,003,990	3,136,141	3,387,466	251,325
10	Financial Responsibility	347,253	374,215	376,894	2,679
11	Land and Buildings	329,610	421,438	484,158	62,720
12					
13	TOTALS, SUPPORT	\$9,335,570	\$9,988,087	\$10,563,641	\$575,554
14					(5.8%)
15	Payments from Motor Vehicle License Fee Fund	—1,316,157	—1,545,440	—1,629,178	—83,738
16					
17	NET TOTALS, SUPPORT	\$8,019,413	\$8,442,647	\$8,934,463	\$491,816
18					(5.8%)
19	Contributions to State Employees' Retirement Fund	457,334	471,820	498,752	26,932
20					
21	OTHER CURRENT EXPENDITURES				
22	Purchase of 1951 License Plates From Correctional Industries	\$1,274,404	—	—	—
23					
24	TOTAL EXPENDITURES MOTOR VEHICLE FUND	\$9,751,151	\$8,914,467	\$9,433,215	\$518,748
25					(5.8%)
26	Motor Vehicle License Fee Fund				
27					
28	SUPPORT	\$1,316,157	\$1,545,440	\$1,629,178	\$83,738
29					(5.4%)
30	TOTAL EXPENDITURES, ALL FUNDS	\$11,067,308	\$10,459,907	\$11,062,393	\$602,486
31					(5.8%)

RECONCILIATION WITH APPROPRIATIONS

32	Motor Vehicle Fund				
33	Support:				
34	Budget Act appropriation	\$7,940,014	\$8,435,829	\$8,934,463	
35	Deficiency authorizations	337,648	15,809	—	
36					
37	Total Available	\$8,277,662	\$8,451,638	\$8,934,463	
38	Unexpended balance, estimated savings	—258,249	—8,991	—	
39					
40	TOTAL EXPENDITURES FOR SUPPORT	\$8,019,413	\$8,442,647	\$8,934,463	
41	Purchase of 1951 License Plates:				
42	Budget Act appropriation	\$1,275,000	—	—	
43	Unexpended balance, estimated savings	—596	—	—	
44					
45	TOTAL EXPENDITURES	\$1,274,404	—	—	
46	Contributions to State Employees' Retirement Fund	\$457,334	\$471,820	\$498,752	
47					
48	TOTAL EXPENDITURES	\$9,751,151	\$8,914,467	\$9,433,215	
49	Motor Vehicle License Fee Fund				
50	Support:				
51	Budget Act appropriation (expenditures)	\$1,316,157	\$1,545,440	\$1,629,178	
52					
53	TOTAL EXPENDITURES, ALL FUNDS	\$11,067,308	\$10,459,907	\$11,062,393	

GENERAL ANALYSIS

54	Number of positions	2,124.7	2,296.8	2,404.8	108
55					
56	Other than added provision for the issuance and service of suspension and revocation notices of drivers' licenses the functions of the				
57	department remain the same. However, provision has been made for an increased work load in the Division of Registration, expansion				
58	in the driver improvement program, and for more adequate service in the issuance of drivers' licenses.				

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	Analysis						
3							
4	This function includes the office of the director, and the general administration, and fiscal and personnel sections.						
5	One additional position and vehicle for daily messenger and delivery service between Sacramento and San Francisco are recommended.						
6	Two positions of laborer are also recommended to assist in the handling of files, crates and supplies, primarily in the mechanical						
7	tabulating section.						
8	Other major items of increase and change from the current year are provided under operating expenses for service of notices of suspen-						
9	sion or revocation of drivers licenses (\$62,500) and for printing of Vehicle Codes (\$30,000). The procedure for processing of notices						
10	of suspension or revocation, commonly referred to as "brief service," has been delayed awaiting an opinion from the Attorney Gen-						
11	eral. This opinion received December 12, 1950, ruled that drivers licenses, etc., must be picked up by either the California Highway						
12	Patrol or the Department of Motor Vehicles. However, if the Department of Motor Vehicles is to perform this function rather than						
13	the California Highway Patrol, as expressed by the 1950 Legislature, the amount requested is estimated to be necessary.						
14							
15							
16							
17	SALARIES AND WAGES						
18	Executive:						
19	Director -----	1	1	1	\$1,000	\$12,000	\$12,000
20	Deputy director -----	1	1	1	556-676	7,697	8,080
21	Public information officer -----	1	1	1	395-481	5,772	5,772
22	Junior clerk -----	0.3	1	1	170-210	2,220	2,340
23	Senior stenographer-clerk -----	3	3	3	231-281	9,342	9,660
24	Accounting—General:						
25	Accounting officer, grade 4 -----	1	1	1	481-584	6,924	7,008
26	Property inspector -----	1	1	1	281-341	3,512	3,690
27	Auditor, grade 2 -----	1	1	1	325-395	4,314	4,531
28	Bookkeeper, grade 1 -----	0.1	—	—	231-281	—	—
29	Accountant-auditor, grade 1 -----	0.7	1	1	268-325	3,320	3,484
30	Junior clerk -----	2	2	2	170-210	4,340	4,580
31	Supervising account clerk, grade 2 -----	1	1	1	310-376	4,512	4,512
32	Supervising account clerk, grade 1 -----	1	1	1	281-341	4,092	4,092
33	Senior account clerk -----	4.4	4	4	231-281	12,286	12,756
34	Intermediate account clerk -----	3.4	3	3	190-231	7,594	7,922
35	Junior accountant-auditor -----	0.9	1	1	231-281	2,892	3,036
36	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
37	Junior stenographer-clerk -----	1	1	1	180-220	2,230	2,350
38	Intermediate typist-clerk -----	1	1	1	190-231	2,460	2,580
39	Temporary help -----	(—)	(0.3)	(0.2)	(81)	636	500
40	Accounting—Departmental Cashier:						
41	Supervising cashier-clerk -----	1	1	1	295-358	4,296	4,296
42	Intermediate clerk -----	1	a	—	190-231	1,220	—
43	Junior clerk -----	8.1	10	10	170-210	21,920	22,990
44	Senior account clerk -----	1	1	1	231-281	3,138	3,294
45	Intermediate account clerk -----	10	10	10	190-231	26,279	27,022
46	Junior account clerk -----	1	1	1	170-210	2,280	2,400
47	Senior cashier-clerk -----	1	1	1	231-281	3,372	3,372
48	Junior stenographer-clerk -----	1	1	1	180-220	2,640	2,640
49	Intermediate typist-clerk -----	2	2	2	190-231	5,212	5,332
50	Junior typist-clerk -----	0.9	a	—	170-210	1,080	—
51	Temporary help -----	(6)	(3.5)	(3.5)	(13,497)	7,140	7,140
52	Accounting—Apportionment:						
53	Supervising account clerk, grade 1 -----	1	1	1	281-341	4,092	4,092
54	Intermediate clerk -----	3.5	7	7	190-231	16,860	17,690
55	Junior clerk -----	2.5	4	4	170-210	8,910	9,390
56	Senior account clerk -----	3.1	4	4	231-281	12,694	13,033
57	Intermediate account clerk -----	11.2 ^a	10	10	190-231	28,227	27,445
58	Junior account clerk -----	2	2	2	170-210	4,900	5,020
59	Intermediate typist-clerk -----	1	1	1	190-231	2,480	2,600
60	Temporary help -----	(21.7)	(24)	(20)	(48,798)	51,980	45,000
61	Overtime -----	(—)	(—)	(—)	(15)	—	—
62	Accounting—Financial Responsibility:						
63	Senior account clerk -----	1	1	1	231-281	3,372	3,372
64	Junior account clerk -----	1	1	1	170-210	2,460	2,520
65	Junior typist-clerk -----	1	1	1	170-210	2,120	2,240
66	Personnel:						
67	Departmental personnel officer,						
68	grade 1 -----	1	1	1	415-505	6,060	6,060
69	Junior personnel technician -----	0.7	1	1	268-325	3,216	3,359
70	Interviewer, grade 2 -----	0.3	—	—	268-325	—	—
71	Supervising clerk, grade 1 -----	1	2	2	268-325	7,300	7,470
72	Senior clerk -----	0.9	1	1	220-268	3,151	3,216
73	Intermediate clerk -----	3.7	4	4	190-231	10,229	10,524
74	Junior clerk -----	1	1	1	170-210	2,040	2,150
75	Intermediate account clerk -----	4.1	4	4	190-231	10,870	11,066
76	Intermediate stenographer-clerk -----	2	2	2	200-243	5,565	5,724
77	Senior typist-clerk -----	0.8	—	—	220-268	—	—
78							

^a One transferred to Division of Registration, January, 1951.

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Personnel—Continued				SALARY RANGE		
6	Intermediate typist-clerk -----	5.4	6	6	\$190-231	\$15,495	\$15,976
7	Junior typist-clerk -----	1	1	1	170-210	2,040	2,150
8	Calculating machine operator -----	0.8	1	1	190-231	2,370	2,490
9	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,040)	1,200	1,200
10	Service, Supply, and Building Main-						
11	tenance:						
12	Chief clerk -----	1	1	1	395-481	5,772	5,772
13	Carpenter foreman -----	1	1	1	2.43-2.53 hr.	5,200	5,200
14	Supervising clerk, grade 1 -----	0.3	1	1	268-325	3,600	3,780
15	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
16	Junior clerk -----	2.7	3	3	170-210	6,780	7,020
17	Intermediate account clerk -----	0.2	1	1	190-231	2,300	2,420
18	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
19	Intermediate stock clerk -----	1	1	1	200-243	2,717	2,856
20	Junior typist-clerk -----	1	1	1	170-210	2,180	2,300
21	Senior office appliance operator -----	0.9	1	1	210-255	2,630	2,761
22	Intermediate office appliance operator -----	1	1	1	190-231	2,772	2,772
23	Automotive equipment operator -----	2	2	2	200-243	5,426	5,546
24	Carpenter -----	1	1	1	2.18-2.23 hr.	4,500	4,500
25	Laborer -----	4.5	6	6	200-243	16,250	16,665
26	Temporary help -----	(5.4)	(5.7)	(5.7)	(12,809)	13,500	13,500
27	Overtime -----	(0.1)	(-)	-	(331)	-	-
28	Procedures and Analyses:						
29	Associate administrative analyst -----	-	1	1	395-481	4,740	4,960
30	Assistant administrative analyst -----	-	1	1	325-395	3,900	4,076
31							
32	Totals, Positions Now Authorized -----	121.4	133	133	\$430,801	\$473,683	\$474,354
33	Proposed New Positions:						
34	Accounting—General:						
35	Service, Supply and Building						
36	Maintenance:						
37	Automotive equipment operator -----	-	-	1	200-243	-	2,400
38	Laborer -----	-	-	2	200-243	-	4,800
39	Estimated salary savings -----	-	-9	-10	-	-18,000	-28,000
40							
41	Totals, Salaries and Wages -----	121.4	124	126	\$430,801	\$455,683	\$453,554
42							
43	OPERATING EXPENSES						
44	Office -----				\$11,112	\$11,668	\$12,223
45	Printing -----				7,177	8,049	8,547
46	Printing—Motor Vehicle Codes and Summaries -----				57,283	33,000	65,000
47	Telephone and Telegraph:						
48	Exchange charges -----				3,741	3,800	3,800
49	Long distance toll charges -----				1,251	1,300	1,300
50	Teletype and telegraph -----				406	500	510
51	Postage -----				7,874	8,000	8,000
52	Freight, cartage, and express -----				471	475	475
53	Traveling -----				6,611	6,611	6,611
54	Automobile—operation -----				7,984	8,050	9,297
55	Rent—equipment -----				1,270	1,300	1,300
56	Pro rata general fiscal administration -----				56,525	56,695	59,814
57	Pro rata Attorney General's services -----				5,000	5,000	5,000
58	Pro rata Personnel Board's services -----				53,846	66,339	70,137
59	Confidential investigations -----				-	1,000	1,000
60	Carpenter shop -----				112	300	300
61	Compensation insurance -----				32,415	30,250	32,100
62	Service of briefs -----				-	4,000	62,500
63							
64	Totals, Operating Expenses -----				\$253,078	\$246,337	\$347,914
65							
66	EQUIPMENT						
67	Office—replacement -----				\$3,766	\$467	\$4,537
68	Office—additional -----				4,338	6,101	1,561
69	Building service—additional -----				-	4,731	-
70	Carpenter shop—additional -----				23	-	-
71	Carpenter shop—replacement -----				45	-	-
72	Automobile—replacement -----				2,779	3,600	6,265
73	Automobile—additional -----				44	-	4,000
74							
75	Totals, Equipment -----				\$10,995	\$14,899	\$16,363
76							
77	Totals, Division of Administration -----				\$694,874	\$716,919	\$817,831
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	DIVISION OF REGISTRATION							
3								
4	Analysis							
5								
6	This function provides for the registration of all motor vehicles and for the processing of all transactions related to such registration.							
7	Increases are due to provision for an increased work load brought about by estimated additional automobile registrations and related							
8	transactions.							
9								
10								
11	Comparative Work Load							
12					ACTUAL	ESTIMATED	ESTIMATED	CHANGE FROM
13	REGISTRATIONS				1949-50	1950-51	1951-52	1950-51
14	New vehicles -----				546,893	569,949	457,292	—112,657
15	Nonresidents -----				129,000	132,310	131,362	—948
16	Renewals -----				4,203,946	4,386,574	4,907,740	521,166
17								
18	Total Registrations -----				4,879,839	5,088,833	5,496,394	407,561
19	Other transactions -----				1,518,013	1,672,853	1,758,846	85,993
20								
21	Totals -----				6,397,852	6,761,686	7,255,240	493,554
22								(7.3%)
23	In the manual processing section increases in the various functional activities, such as transfers of ownership, engine changes, renewals,							
24	duplicate plates, information requests, etc., in addition to the estimated additional new registrations, make the addition of 54 man-							
25	years of temporary help necessary.							
26	In the mechanical processing section where the official registration and ownership documents are prepared by means of tabulating							
27	cards, an additional work load will result. Based upon the number of tabulating cards required and the related tasks necessary to							
28	process these cards, 21 additional positions are requested.							
29								
30	SALARIES AND WAGES							
31	General Administration:				SALARY RANGE			
32	Division chief -----	0.7	1	1	\$556-676	\$6,980	\$7,327	
33	Assistant chief -----	1	1	1	458-556	5,892	6,185	
34	Office supervisor, grade 2 -----	1	1	1	395-481	5,772	5,772	
35	Senior clerk -----	1	1	1	220-268	3,216	3,216	
36	Intermediate clerk -----	2	2	2	190-231	5,467	5,544	
37	Senior stenographer-clerk -----	1.9	2	2	231-281	6,008	6,308	
38	Intermediate typist-clerk -----	0.9	1	1	190-231	2,370	2,490	
39	Women's restroom attendant -----	2	2	2	180-220	5,280	5,280	
40	Intermediate information clerk -----	1	1	1	190-231	2,772	2,772	
41	Correspondence Files and Mailing:							
42	Supervising file clerk, grade 2 -----	1	1	1	295-358	4,296	4,296	
43	Senior clerk -----	0.8	1	1	220-268	2,761	2,904	
44	Intermediate clerk -----	14	14	14	190-231	37,393	38,239	
45	Junior clerk -----	26.4	29	29	170-210	64,930	68,120	
46	Intermediate typist-clerk -----	0.2	1	1	190-231	2,290	2,410	
47	Junior typist-clerk -----	3.2	4	4	170-210	8,990	9,350	
48	Senior file clerk -----	0.8	1	1	220-268	3,216	3,216	
49	Intermediate file clerk -----	5	5	5	190-231	13,568	13,688	
50	Registration Files:							
51	Supervising file clerk, grade 2 -----	1	1	1	295-358	4,296	4,296	
52	Senior clerk -----	0.2	1	1	220-268	2,952	3,099	
53	Junior clerk -----	61.6	68	68	170-210	154,070	160,420	
54	Supervising file clerk, grade 1 -----	2	2	2	268-325	7,800	7,800	
55	Senior file clerk -----	3	3	3	220-268	9,596	9,648	
56	Intermediate file clerk -----	4.7	5	5	190-231	13,186	13,426	
57	Manual Processing and Rating:							
58	Supervising clerk, grade 2 -----	1.9	2	2	295-358	7,881	8,061	
59	Supervising clerk, grade 1 -----	6.2	7	7	268-325	25,470	26,019	
60	Senior clerk -----	16.8	16	16	220-268	49,596	50,312	
61	Intermediate clerk -----	136.4	115	115	190-231	297,444	306,432	
62	Junior clerk -----	119.9	133	133	170-210	296,200	310,020	
63	Intermediate stenographer-clerk -----	25.1	28	28	200-243	73,806	76,901	
64	Junior stenographer-clerk -----	10.9	13	13	180-220	29,850	31,290	
65	Senior typist-clerk -----	4	4	4	220-268	12,636	12,786	
66	Intermediate typist-clerk -----	30.8	36	36	190-231	91,955	94,529	
67	Junior typist-clerk -----	29.8	32	32	170-210	71,990	74,990	
68	Intermediate file clerk -----	3.7	4	4	190-231	10,474	10,720	
69	Laborer -----	1	1	1	200-243	2,630	2,761	
70	Registration representative -----	—	31	31	231-281	94,320	94,860	
71	Mechanical Processing:							
72	Supervisor of tabulating section -----	0.8	1	1	436-530	5,703	5,988	
73	Accounting tabulating supervisor,							
74	grade 3 -----	0.7	1	1	395-481	4,880	5,127	
75	Accounting tabulating supervisor,							
76	grade 2 -----	2.9	3	3	325-395	12,812	13,453	
77	Accounting tabulating supervisor,							
78	grade 1 -----	2.6	3	3	281-341	10,812	11,326	
79								
80								
81								
82								
83								
84								
85								
86								

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Mechanical Processing—Continued						
4	Supervising tabulating machine oper-				SALARY RANGE		
5	ator	7.4	8	8	\$243-295	\$26,271	\$27,425
6	Tabulating machine operator	46	65	74	210-255	162,407	204,130
7	Junior tabulating machine operator	10.4	9	—	170-210	20,650	—
8	Key punch unit supervisor	3.9	4	4	268-325	13,717	14,393
9	Supervising key punch operator	7.3	12	12	220-268	28,041	34,479
10	Key punch operator, grade 2	86.1	120	120	190-231	266,390	303,460
11	Key punch operator, grade 1	0.9	—	—	170-210	—	—
12	Senior clerk	1	1	1	220-268	2,717	2,856
13	Intermediate clerk	11.2	16	16	190-231	39,480	42,275
14	Junior clerk	21.3	40	40	170-210	73,510	89,830
15	Intermediate typist-clerk	2.6	3	3	190-231	7,372	7,722
16	Junior typist-clerk	0.9	2	2	170-210	3,160	4,300
17	Intermediate file clerk	0.5	—	—	190-231	—	—
18	Intermediate account clerk	1	5	5	190-231	7,635	12,950
19	Statistics:						
20	Associate statistician	1	1	1	395-481	5,657	5,772
21	Senior clerk	—	1	1	220-268	2,640	2,761
22	Intermediate clerk	1	1	1	190-231	2,520	2,640
23	Junior clerk	1	1	1	170-210	2,230	2,350
24	Intermediate stenographer-clerk	0.8	1	1	200-243	2,510	2,630
25	Intermediate typist-clerk	1	1	1	190-231	2,500	2,620
26	Investigations:						
27	Supervising motor vehicles investi-						
28	gator	1.8	3	3	341-415	13,322	13,824
29	Motor vehicles investigator,						
30	grade 2	2	2	2	281-341	8,184	8,184
31	Motor vehicles investigator,						
32	grade 1	25.3	27	27	225-310	93,796	96,411
33	Intermediate clerk	0.2	1	1	190-231	2,772	2,772
34	Intermediate stenographer-clerk	0.9	1	1	200-243	2,460	2,580
35	Teletype:						
36	Supervising teletypewriter operator	1	1	1	243-295	3,690	3,690
37	Teletypewriter operator	7.9	8	8	210-255	22,144	22,770
38	Intermediate clerk	1	1	1	190-231	2,772	2,772
39	Junior clerk	9.9	11	11	170-210	24,770	25,900
40	Watchman	1	1	1	190-231	2,772	2,772
41	Temporary Help:						
42	Mechanical processing	(62.1)	(68.1)	(66.1)	113,048	147,226	143,025
43	Backlog and manual typing	(63.8)	(—)	(—)	(137,827)	—	—
44	Plate year files	(—)	(68)	(—)	—	147,107	—
45	Renewal and manual processing	(122.5)	(120)	(174)	(264,673)	277,447	376,014
46	Overtime—renewal	(5.2)	(6.7)	(4.5)	11,929	15,400	10,000
47	Totals, Positions Now Authorized	785.2	925	925	\$2,592,977	\$2,904,829	\$2,994,688
48	Proposed New Positions:						
49	Mechanical Processing:						
50	Accounting tabulating machine						
51	supervisor, grade 1	—	—	1	281-341	—	3,372
52	Tabulating machine operator	—	—	6	210-255	—	15,120
53	Key punch operator, grade 2	—	—	14	190-231	—	31,920
54	Estimated salary savings	—	—\$1	—\$3	—	—75,000	—110,000
55	Totals, Salaries and Wages	785.2	894	913	\$2,592,977	\$2,829,829	\$2,935,100
56	OPERATING EXPENSES						
57	Office				\$43,157	\$58,760	\$48,700
58	Printing				231,004	243,017	278,215
59	Telephone and Telegraph:						
60	Exchange charges				7,379	7,372	7,372
61	Long distance toll charges				2,048	2,048	2,048
62	Teletype and telegraph				820	820	820
63	Postage				254,135	381,950	280,000
64	Freight, cartage, and express				7,084	9,500	13,000
65	Traveling				2,516	8,150	8,150
66	Automobile—operation				10,308	10,600	11,348
67	Rent—equipment				1,806	1,800	1,800
68	Rent—electric accounting machines				194,789	225,000	300,000
69	Contractual services				—	11,500	—
70	License plates and tabs				398,724	335,000	391,175
71	Totals, Operating Expenses				\$1,153,770	\$1,295,517	\$1,342,628

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$6,080	\$2,053	\$1,193
4	Office—additional				41,910	94,570	60,738
5	Office—replacement, mechanical processing				—	1,665	1,020
6	Office—additional, mechanical processing				—	3,174	4,419
7	Automobile—replacement				12,412	—	—
8	Automobile—additional				109	—	—
9	Totals, Equipment				\$60,511	\$101,462	\$67,370
10	Totals, Division of Registration				\$3,807,258	\$4,226,808	\$4,345,098
11	REIMBURSEMENTS						
12	Sale of registration lists and for services to government agencies				—42,799	—27,656	—31,588
13	Net Totals, Division of Registration				\$3,764,459	\$4,199,152	\$4,313,510
14	DIVISION OF DRIVERS' LICENSES						
15	Analysis						
16	This function contains provision for licensing of drivers including: testing of applicants, issuance of licenses, and suspension and revo-						
17	cation of licenses under the drivers' improvement program.						
18	Additional activities requested provide for the employment of consultants (\$6,500) to set up procedures and to instruct examiners in						
19	the techniques of testing heavy equipment operators, and the extension to a 24-hour six-day a week basis the information service to						
20	law enforcement agencies regarding the status of certain drivers licenses.						
21	Provision has also been made for a 20 percent expansion in the drivers' license improvement program by the addition of 5 examiners, 3						
22	clerks, and \$18,360 in overtime help.						
23	SALARIES AND WAGES						
24	General Administration:				SALARY RANGE		
25	Division chief	1	1	1	\$556-676	\$8,112	\$8,112
26	Assistant chief	1	1	1	458-556	6,672	6,672
27	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
28	Office supervisor, grade 1	1	1	1	341-415	4,980	4,980
29	Supervising clerk, grade 2	1	1	1	295-358	3,720	3,900
30	Supervising stenographer-clerk,						
31	grade 1	1	1	1	268-325	3,900	3,900
32	Junior clerk	1	1	1	170-210	2,600	2,728
33	Intermediate typist-clerk	3	3	3	190-231	7,372	7,602
34	Senior drivers' license examiner	1	1	1	281-341	4,092	4,092
35	Technical Staff:						
36	Supervising drivers' license exam-						
37	iner, grade 2	3	3	3	358-436	15,507	15,696
38	Junior stenographer-clerk	1	1	1	180-220	2,160	2,270
39	Junior typist-clerk	0.9	1	1	170-210	2,140	2,260
40	Senior drivers' license examiner	1.6	2	2	281-341	8,184	8,184
41	Senior typist-clerk	1	1	1	220-268	2,952	3,099
42	Licensing:						
43	Intermediate clerk	7	7	7	190-231	18,722	19,050
44	Junior clerk	34.2	35	35	170-210	79,420	82,890
45	Supervising clerk, grade 1	2	2	2	268-325	7,010	7,365
46	Junior typist-clerk	1	1	1	170-210	2,270	2,390
47	Intermediate typist-clerk	3	3	3	190-231	7,834	7,954
48	Senior clerk	1.7	2	2	220-268	6,216	6,367
49	Intermediate file clerk	1	1	1	190-231	2,651	2,772
50	Photocopyist	1	1	1	200-243	2,620	2,750
51	Supervising photocopyist	1	1	1	243-295	3,540	3,540
52	Suspension and Revocation:						
53	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
54	Supervising clerk, grade 1	1.4	1	1	268-325	3,442	3,615
55	Junior typist-clerk	16.5	18	18	170-210	38,550	40,710
56	Junior clerk	4.3	5	4	170-210	9,862	9,210
57	Intermediate typist-clerk	3.9	4	4	190-231	10,294	10,534
58	Intermediate clerk	1	1	1	190-231	2,772	2,772
59	Senior clerk	4	4	4	220-268	12,332	12,468
60	Senior typist-clerk	1	1	1	220-268	3,216	3,216
61	Mail and Files:						
62	Intermediate clerk	5.2	7	7	190-231	18,196	18,675
63	Junior clerk	77.1	81	80	170-210	180,240	187,310
64	Supervising file clerk, grade 1	2	2	2	268-325	7,800	7,800
65	Junior typist-clerk	3	3	3	170-210	6,580	6,940
66	Intermediate typist-clerk	1	1	1	190-231	2,772	2,772
67	Senior clerk	1.9	2	2	220-268	5,964	6,263
68	Intermediate file clerk	9.4	7	7	190-231	18,276	18,757
69	Senior file clerk	4.9	5	5	220-268	15,553	16,002

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF DRIVERS' LICENSES—Continued						
2	SALARIES AND WAGES—Continued						
3	Correspondence:				SALARY RANGE		
4	Senior stenographer-clerk -----	1	1	1	\$231-281	\$3,255	\$3,372
5	Intermediate stenographer-clerk ---	3	3	3	200-243	7,790	8,173
6	Junior stenographer-clerk -----	2.9	3	3	180-220	6,940	7,300
7	Intermediate clerk -----	1	1	1	190-231	2,310	2,430
8	Junior clerk -----	1	1	1	170-210	2,190	2,310
9	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
10	Junior typist-clerk -----	2	2	2	170-210	4,260	4,500
11	Intermediate typist-clerk -----	5	5	5	190-231	12,997	13,437
12	Senior clerk -----	1	1	1	220-268	3,164	3,216
13	Suspension and Revocation—Financial						
14	Responsibility:						
15	Junior clerk -----	0.4	1	—	170-210	2,040	—
16	Junior typist-clerk -----	17	17	17	170-210	37,080	39,120
17	Intermediate typist-clerk -----	10	10	10	190-231	24,280	25,480
18	Senior typist-clerk -----	2	2	2	220-268	6,216	6,367
19	Mail and Files—Financial						
20	Responsibility:						
21	Junior clerk -----	16.5	18	18	170-210	39,460	41,560
22	Intermediate file clerk -----	4	4	4	190-231	9,970	10,458
23	Intermediate typist-clerk -----	2	2	2	190-231	5,241	5,372
24	Negligent Operators:						
25	Intermediate stenographer-clerk ---	5	5	5	200-243	13,439	14,117
26	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
27	Junior clerk -----	1	1	1	170-210	2,180	2,300
28	Junior typist-clerk -----	4.8	5	5	170-210	10,590	11,180
29	Intermediate typist-clerk -----	3.7	4	4	190-231	9,890	10,374
30	Senior drivers' license examiner ---	31.8	36	36	281-341	144,976	146,039
31	Intermediate stenographer-clerk ---	—	2	2	200-243	4,800	5,020
32	Intermediate typist-clerk -----	0.6	3	3	190-231	6,900	7,240
33	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
34	Consultants -----	(—)	(—)	(2.9)	—	—	6,300
35	Temporary help, microfilm -----	(—)	(15.4)	(—)	—	32,350	—
36	Temporary help, combining files -----	(84.8)	(—)	(—)	(183,099)	—	—
37	Overtime, regular -----	(18.7)	(23)	(23.2)	(41,121)	50,740	51,000
38	Overtime, driver improvement program	(1)	(—)	(8.3)	—	—	18,360
39	Totals, Positions Now Authorized ---	326.7	345	342	\$1,051,528	\$998,693	\$1,017,754
40	Proposed New Positions:						
41	Mail and Files:						
42	Intermediate clerk -----	—	—	4	190-231	—	9,120
43	Intermediate typist-clerk -----	—	—	3	190-231	—	6,840
44	Negligent Operators:						
45	Senior drivers' license examiner ---	—	—	5	281-341	—	16,860
46	Intermediate stenographer-clerk ---	—	—	1	200-243	—	2,400
47	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
48	Estimated salary savings -----	—	—8	—9	—	—21,780	—36,000
49	Totals, Salaries and Wages -----	325.7	337	348	\$1,051,528	\$976,913	\$1,021,534
50	OPERATING EXPENSES						
51	Office -----				\$10,016	\$11,100	\$11,100
52	Printing -----				46,164	56,707	46,607
53	Telephone and Telegraph:						
54	Exchange charges -----				2,392	2,440	2,440
55	Long distance toll charges -----				565	575	575
56	Teletype and telegraph -----				180	185	185
57	Postage -----				34,027	35,184	36,513
58	Freight, cartage, and express -----				250	250	250
59	Traveling -----				3,390	8,000	10,000
60	Automobile—mileage -----				15	50	50
61	Automobile—operation -----				7,400	7,500	7,800
62	Rent—equipment -----				3,389	2,880	2,280
63	Photostat paper and microfilm -----				27,113	29,173	25,900
64	Totals, Operating Expenses -----				\$134,901	\$154,044	\$143,700
65	EQUIPMENT						
66	Office—replacement -----				\$124	\$3,300	\$4,509
67	Office—additional -----				4,385	5,965	14,039
68	Automobile—replacement -----				696	—	—
69	Automobile—additional -----				3,750	—	—
70	Totals, Equipment -----				\$8,955	\$9,265	\$18,548
71	Totals, Division of Drivers' Licenses -----				\$1,195,384	\$1,140,222	\$1,183,782

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
2	SALARIES AND WAGES—Continued						
3	Field Drivers' Licensing:						
4	Supervising drivers' license exam-				SALARY RANGE		
5	ner, grade 1	4	5	5	\$310-376	\$22,560	\$22,560
6	Supervising drivers' license exam-						
7	ner, grade 2	1	1	1	358-436	5,232	5,232
8	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
9	Intermediate stenographer-clerk	4.8	5	5	200-243	12,760	13,375
10	Junior stenographer-clerk	0.8	1	1	180-220	2,180	2,300
11	Intermediate clerk	3	3	3	190-231	8,044	8,164
12	Junior typist-clerk	34.6	35	35	170-210	79,980	83,400
13	Intermediate typist-clerk	60.4	62	62	190-231	157,710	164,069
14	Intermediate file clerk	0.6	1	1	190-231	2,290	2,410
15	Drivers' license examiner.....	161.8	165	165	255-310	577,255	594,040
16	Drivers' license examiner (intermit-						
17	tant)	0.1	0.1	0.1	255-310	101	101
18	Senior drivers' license examiner....	18	18	18	281-341	74,004	74,148
19	Totals, Positions Now Authorized	788	882.3	882.3	\$2,743,078	\$2,917,851	\$3,001,867
20	Proposed New Positions:						
21	Administration:						
22	Motor vehicle representative.....	-	-	6	268-325	-	19,296
23	Intermediate clerk	-	-	3	190-231	-	6,840
24	Intermediate typist-clerk	-	-	4	190-231	-	9,120
25	Janitor-janitress (increase from						
26	one-half time to full time)....	-	-	1.5	180-220	-	3,710
27	(Individuals)	-	-	(3)			
28	Field Registration:						
29	Registration representative	-	-	1	231-281	-	2,772
30	Assistant cashier clerk	-	-	10	190-231	-	22,800
31	Intermediate clerk	-	-	10	190-231	-	22,800
32	Telephone operator	-	-	1	190-231	-	2,280
33	Intermediate typist-clerk	-	-	4	190-231	-	9,120
34	Junior clerk	-	-	1	170-210	-	2,040
35	Field Drivers License:						
36	Drivers license examiner.....	-	-	19	255-310	-	58,140
37	Intermediate typist-clerk	-	-	19	190-231	-	45,600
38	Estimated salary savings.....	-	-47	-50	-	-116,000	-140,000
39	Totals, Salaries and Wages.....	788	835.3	911.8	\$2,743,078	\$2,801,851	\$3,066,385
40	OPERATING EXPENSES						
41	Office				\$10,291	\$21,350	\$26,350
42	Printing				4,954	5,876	5,482
43	Telephone and Telegraph:						
44	Exchange charges				29,000	31,000	31,000
45	Long distance charges				6,665	7,350	7,350
46	Teletype and telegraph				2,380	2,460	2,460
47	Postage				83,939	107,815	93,750
48	Freight, cartage, and express				8,758	9,750	9,950
49	Traveling				50,666	81,350	82,000
50	Automobile—mileage				5,246	6,200	6,700
51	Automobile—operation				15,756	15,563	15,747
52	Rent—equipment				5,863	4,900	4,900
53	Totals, Operating Expenses.....				\$223,518	\$293,614	\$285,689
54	EQUIPMENT						
55	Office—replacement				\$5,352	\$12,180	\$4,316
56	Office—additional				31,215	28,496	31,076
57	Automobile—replacement				505	-	-
58	Automobile—additional				322	-	-
59	Totals, Equipment				\$37,394	\$40,676	\$35,392
60	Totals, Division of Field Office Operation.....				\$3,003,990	\$3,136,141	\$3,387,466

DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FINANCIAL RESPONSIBILITY						
3							
4	Analysis						
5							
6	This function contains provision for administration of the Financial Responsibility Law regarding motor vehicle accidents.						
7	The work load is estimated to increase approximately 15 percent. It is estimated that the increase can be absorbed by refinements in						
8	methods of service without the addition of personnel.						
9							
10	SALARIES AND WAGES						
11	General Administration:				SALARY RANGE		
12	Assistant chief -----	0.6	1	1	\$458-556	\$5,634	\$5,916
13	Office supervisor, grade 1 -----	0.4	—	—	341-415	—	—
14	Senior stenographer-clerk -----	—	1	1	231-281	2,772	2,904
15	Intermediate stenographer-clerk ---	1	1	1	200-243	2,570	2,695
16	Accident Reports and Mail:						
17	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
18	Senior clerk -----	2	2	2	220-268	6,046	6,216
19	Intermediate clerk -----	11.9	12	12	190-231	30,351	31,698
20	Junior clerk -----	2	2	2	170-210	4,520	4,760
21	Senior typist-clerk -----	0.9	1	1	220-268	2,976	3,125
22	Intermediate typist-clerk -----	7	7	7	190-231	17,250	18,092
23	Review:						
24	Supervising clerk, grade 2 -----	1	1	1	295-358	4,296	4,296
25	Supervising clerk, grade 1 -----	2	2	2	268-325	7,426	7,605
26	Senior clerk -----	1	1	1	220-268	2,832	2,976
27	Intermediate clerk -----	17.4	18	18	190-231	46,651	47,914
28	Intermediate stenographer-clerk ---	2.8	3	3	200-243	7,530	7,900
29	Senior typist-clerk -----	1.9	2	2	220-268	5,889	6,024
30	Intermediate typist-clerk -----	9.8	10	10	190-231	24,180	25,380
31	Senior file clerk -----	0.3	1	1	220-268	2,832	2,976
32	Intermediate file clerk -----	12.8	13	13	190-231	31,947	33,344
33	Evaluation:						
34	Supervising damage and injury						
35	evaluation -----	1	1	1	376-458	5,496	5,496
36	Senior damage and injury						
37	evaluation -----	9.9	10	10	310-376	42,347	44,242
38	Damage and injury evaluation -----	9.7	10	10	268-325	34,127	35,835
39	Assistant damage and injury						
40	evaluation -----	6	8	8	231-281	23,448	24,629
41	Intermediate stenographer-clerk ---	1	1	1	200-243	2,400	2,510
42							
43	Totals, Positions Now Authorized	103.4	109	109	\$292,713	\$317,420	\$330,433
44	Estimated salary savings -----	—	—2.5	—3	—	—9,500	—14,000
45							
46	Totals, Salaries and Wages -----	103.4	106.5	106	\$292,713	\$307,920	\$316,433
47							
48	OPERATING EXPENSES						
49	Office -----				\$3,679	\$3,800	\$3,800
50	Printing -----				13,651	21,481	15,757
51	Telephone and Telegraph:						
52	Exchange charges -----				1,500	1,614	1,614
53	Toll charges -----				349	350	350
54	Teletype and telegraph -----				200	353	353
55	Postage -----				30,895	31,000	32,100
56	Freight, cartage and express -----				35	50	50
57	Traveling -----				585	600	600
58	Automobile—operation -----				790	800	836
59	Microfilm -----				2,015	2,100	2,118
60							
61	Totals, Operating Expenses -----				\$53,699	\$62,148	\$57,578
62							
63	EQUIPMENT						
64	Office—replacement -----				—	\$1,340	\$440
65	Office—additional -----				\$794	2,807	2,443
66	Automobile—additional -----				47	—	—
67							
68	Totals, Equipment -----				\$841	\$4,147	\$2,883
69							
70	Totals, Financial Responsibility -----				\$347,253	\$374,215	\$376,894
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	LAND AND BUILDINGS						
3							
4	Analysis						
5							
6	Includes the maintenance, operation, and repair of all office buildings either owned or leased by the Department of Motor Vehicles.						
7	The increases in this function are due to the following :						
8	1. Physical separation of the Department of Motor Vehicles and the California Highway Patrol at twelve locations ;						
9	2. Establishment of offices in Blythe, Fort Bragg, Oceanside, San Fernando, Antioch-Pittsburg and three additional in San						
10	Francisco.						
11	3. Provision for necessary building maintenance.						
12							
13	OPERATING EXPENSES						
14	Freight, cartage, and express-----				\$5,866	\$1,500	\$150
15	Light, heat, water, and power-----				40,301	43,650	43,650
16	Rent-----				140,428	186,941	231,141
17	Elevator service-----				2,585	11,000	11,000
18	Building maintenance-----				25,425	35,000	35,000
19	Janitor, watchman and groundsman service-----				102,013	110,942	110,942
20	Telematic supplies and services-----				904	1,000	1,000
21	Repairs and alterations to existing structures-----				31,534	40,000	60,000
22	Miscellaneous -----				150	200	200
23							
24	Totals, Land and Buildings-----				\$349,206	\$430,233	\$493,083
25							
26	REIMBURSEMENTS						
27	Rental received from Department of California Highway Patrol--				—19,596	—8,795	—8,925
28							
29	Net Totals, Land and Buildings-----				\$329,610	\$421,438	\$484,158
30							
31							

RECAPITULATION BY OBJECT								CHANGE FROM 1950-51
35	Salaries and Wages:							
36	Positions now authorized	2124.7	2394.3	2391.3	\$7,111,097	\$7,612,476	\$7,819,096	\$206,620
37	Proposed new positions	-	-	118.5	-	-	301,910	301,910
38	Estimated salary savings	-	97.5	105	-	-240,280	-328,000	-87,720
39								
40	Totals, Salaries and Wages	2124.7	2296.8	2404.8	\$7,111,097	\$7,372,196	\$7,793,006	\$420,810
41	Operating expenses				2,168,172	2,481,893	2,670,592	188,699
42	Equipment				118,696	170,449	140,556	-29,893
43								
44	TOTALS				\$9,399,792	\$10,024,538	\$10,604,154	\$579,616
45	Reimbursements:							
46	Sale of registration lists				-36,611	-20,250	-24,182	-3,932
47	Services rendered to City and County of San Francisco				-6,188	-7,406	-7,406	-
48	Rentals received from the Department of the California Highway							
49	Patrol				-19,596	-8,795	-8,925	-130
50								
51	NET TOTAL EXPENDITURES				\$9,335,570	\$9,988,087	\$10,563,641	\$575,554
52								

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				

57								
58	PURCHASE OF 1951 LICENSE PLATES FROM							
59	CORRECTIONAL INDUSTRIES							
60								
61	OPERATING EXPENSES				\$1,274,404	—	—	
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1950-51	ESTIMATED 1950-51	ESTIMATED 1951-52
1	MOTOR VEHICLE FUND			
2				
3				
4	Estimated unbudgeted surplus, July 1-----	\$22,301,950	\$19,378,233	\$20,191,225
5	(Representing estimated amounts to be available for support of			
6	Department of Motor Vehicles, Department of California			
7	Highway Patrol, and transfers to Highway Users Tax Fund)			
8	Estimated Revenue:			
9	Department of the California Highway Patrol-----	12,944	18,950	18,950
10	Department of Motor Vehicles-----	53,699,377	57,205,000	59,613,500
11	Miscellaneous-----	203,654	180,868	106,700
12				
13	Total-----	\$53,915,975	\$57,404,818	\$59,739,150
14	Transfers to Highway Users Tax Fund—Motor Vehicle:			
15	Registration fees-----	37,052,430	36,614,153	31,057,364
16				
17	Net Total Revenue-----	\$16,863,545	\$20,790,665	\$28,681,786
18				
19	Total-----	\$39,165,495	\$40,168,898	\$48,873,011
20	Less Proposed Expenditures for:			
21	Department of Motor Vehicles:			
22	Support-----	\$8,019,413	\$8,442,647	\$8,934,463
23	Contributions to State Employees' Retirement Fund-----	457,334	471,820	498,752
24	Other current expenses—license plates for 1951-----	1,274,404	—	—
25	Capital outlay-----	—	106,000	5,150,000
26	Department of California Highway Patrol:			
27	Support-----	8,249,844	9,069,851	10,175,498
28	Contributions to State Employees' Retirement Fund-----	1,391,163	1,467,986	1,536,259
29	Capital outlay-----	350,977	183,385	690,000
30	Department of Justice:			
31	Support—teletype system-----	40,000	40,000	40,000
32	Claim of Secretary of Board of Control-----	4,127	193,984	2,235
33				
34	Total Expenditures-----	\$19,787,262	\$19,977,673	\$27,027,207
35				
36	Estimated unbudgeted surplus, July 1-----	\$19,378,233	\$20,191,225 ^a	\$21,845,804 ^b
37	(Representing estimated amounts to be available for support of			
38	Department of Motor Vehicles, Department of California			
39	Highway Patrol, and transfers to Highway Users Tax Fund)			
40				
41				
42	MOTOR VEHICLE LICENSE FEE FUND			
43				
44	Estimated unbudgeted surplus, July 1-----	\$16,135,439	\$4,109,174	\$5,480,000
45	Representing Estimated Revenue for the Quarter Ending June 30			
46	Reserved for:			
47	Apportionment:			
48	To cities-----	7,409,641	1,281,867	1,925,411
49	To counties-----	7,409,641	1,281,867	1,925,411
50	Transfers to Motor Vehicle Fund for support-----	1,316,157	1,545,440	1,629,178
51				
52	Estimated revenue-----	\$48,032,729	\$55,110,000	\$57,502,500
53	Escheated warrants—miscellaneous-----	917	—	—
54	Less Transfers to Other Funds:			
55	To the General Fund:			
56	For interest and redemption of highway bonds-----	2,888,875	2,813,500	2,738,125
57				
58	Net Estimated Revenue-----	\$45,144,771	\$52,296,500	\$54,764,375
59				
60	Total-----	\$61,280,210	\$56,405,674	\$60,244,375
61	Less Proposed Expenditures and Apportionments:			
62	Department of Motor Vehicles-----	1,316,157	1,545,440	1,629,178
63	Claim of Secretary of Board of Control-----	189	244	106
64	Apportionments:			
65	To cities-----	27,927,345	24,689,995	26,427,546
66	To counties-----	27,927,345	24,689,995	26,427,545
67				
68	Estimated unbudgeted surplus, July 1-----	\$4,109,174	\$5,480,000	\$5,760,000
69	Representing Estimated Revenue for the Quarter Ending June			
70	30, Revenue for:			
71	Apportionment:			
72	To cities-----	1,281,867	1,925,411	2,030,000
73	To counties-----	1,281,867	1,925,411	2,030,000
74	Transfers to Motor Vehicle Fund for support-----	1,545,440	1,629,178	1,700,000
75				

^a Includes \$400,007 reserved for deficiency appropriation to provide for special salary adjustment effective January 1, 1951.

^b Includes \$1,707,981 reserved for the cost of the January 1, 1951 special salary adjustment in 1951-52, and for a special salary adjustment effective July 1, 1951.

Department of Natural Resources

DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Departmental Administration -----	\$161,494	\$163,551	\$176,588	\$13,037
8	Division of Beaches and Parks -----	1,290,850	254,815	550,793	295,978
9	Division of Forestry -----	7,126,523	7,822,728	7,922,923	100,195
10	Division of Mines -----	321,192	323,285	350,398	27,113
11	Soil Conservation Commission -----	22,841	31,695	31,431	—264
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$8,922,900	\$8,596,074	\$9,032,133	\$436,059
14					
15	OTHER CURRENT EXPENSES				
16	Division of Beaches and Parks -----	\$5,500	\$10,000	\$18,000	\$8,000
17	Division of Forestry -----	1,531,752	1,862,709	1,623,936	—238,773
18	Division of Mines -----	50,000	50,000	35,000	—15,000
19					
20	TOTAL OTHER CURRENT EXPENSES -----	\$1,587,252	\$1,922,709	\$1,676,936	—\$245,773
21					
22	TOTAL EXPENDITURES -----	\$10,510,152	\$10,518,783	\$10,709,069	\$190,286
23					
24	Special Funds				
25					
26	SUPPORT				
27	Division of Beaches and Parks -----	\$615,926	\$1,762,201	\$1,490,323	—\$271,878
28	Division of Fish and Game -----	4,399,757	4,885,186	5,262,089	376,903
29	Division of Oil and Gas -----	361,868	373,486	375,439	1,953
30	Wildlife Conservation Board -----	47,182	47,362	41,483	—5,879
31					
32	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,424,733	\$7,068,235	\$7,169,334	\$101,099
33					
34	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
35	FUND				
36	Division of Beaches and Parks -----	\$91,205	\$100,950	\$104,050	\$3,100
37	Division of Fish and Game -----	280,017	311,429	331,670	20,241
38	Division of Oil and Gas -----	20,704	21,800	21,843	43
39	Wildlife Conservation Board -----	774	1,843	1,351	—492
40					
41	TOTALS, CONTRIBUTIONS TO STATE EMPLOYEES'				
42	RETIREMENT FUND -----	\$392,700	\$436,022	\$458,914	\$22,892
43					
44	OTHER CURRENT EXPENSES				
45	Departmental Administration -----	\$12,500	\$12,500	\$15,100	\$2,600
46	Division of Beaches and Parks -----	37,083	—	10,000	10,000
47	Division of Fish and Game -----	124,893	200,000	243,000	43,000
48					
49	TOTAL OTHER CURRENT EXPENSES -----	\$174,476	\$212,500	\$268,100	\$55,600
50					
51	TOTAL EXPENDITURES -----	\$5,991,909	\$7,716,757	\$7,896,348	\$179,591
52					
53	GRAND TOTALS, ALL FUNDS -----	\$16,502,061	\$18,235,540	\$18,605,417	\$369,877
54					
55					
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Department of Natural Resources

DEPARTMENTAL ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. Departmental administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	General Fund				
3					
4					
5					
6	SUPPORT -----	\$324,155	\$345,437	\$363,557	\$18,120
7	Pro rata cost of Departmental Administration included in budgets				
8	of Special Fund divisions and other agencies -----	—162,661	—181,886	—186,969	—5,083
9					
10	TOTALS, SUPPORT -----	\$161,494	\$163,551	\$176,588	\$13,037
11					(8%)
12					
13	Fish and Game Preservation Fund				
14					
15	OTHER CURRENT EXPENSES				
16	State Cooperation with Pacific Marine Fisheries Commission -----	\$12,500	\$12,500	\$15,100	\$2,600
17					
18	TOTAL EXPENDITURES, ALL FUNDS -----	\$173,994	\$176,051	\$191,688	\$15,637
19					(8.9%)
20					
21	RECONCILIATION WITH APPROPRIATIONS				
22					
23	General Fund				
24					
25	Support:				
26	Budget Act appropriation -----	\$160,136	\$162,384	\$176,588	
27	Allocations from Emergency Fund -----	264	2,161	—	
28	Allocations from Salary Increase Fund -----	6,015	—	—	
29					
30	Totals Available -----	\$166,415	\$164,545	\$176,588	
31	Unexpended balance, estimated savings -----	—4,921	—994	—	
32					
33	TOTAL EXPENDITURES FOR SUPPORT -----	\$161,494	\$163,551	\$176,588	
34					
35	Fish and Game Preservation Fund				
36					
37	State Cooperation With Pacific Marine Fisheries Commission:				
38	Budget Act appropriation (expenditures) -----	\$12,500	\$12,500	\$15,100	
39					
40	TOTAL EXPENDITURES ALL FUNDS -----	\$173,994	\$176,051	\$191,688	
41					
42					
43	GENERAL ANALYSIS				
44					
45	Support				
46					
47	Number of positions -----	88.9	94	93.7	—0.3
48					
49	Current activities are continued at the same level of service; slight increases occur in salaries and wages to provide for the full year				
50	employment of several positions added during the current year, the increase in equipment is due to provision for replacement of				
51	three bookkeeping machines. Increased activities are reflected in operating expenses; \$7,500 for a department-wide exhibit at the				
52	State Fair and \$2,000 to print a "land use" classification booklet.				
53					
54					
55					
56	SUPPORT EXPENDITURES	NO. OF POSITIONS			
57	DETAIL	49-50	50-51	51-52	
58		(Filled)	(Auth.)	(Auth.)	
59					
60	SALARIES AND WAGES				
61	Executive:				
62	Director -----	1	1	1	SALARY RANGE
63	Deputy director-comptroller -----	1	1	1	\$1,000
64	Secretary-stenographer -----	1	1	1	584-710
65	Senior stenographer-clerk -----	1	1	1	268-325
66	General Office:				231-281
67	Intermediate stenographer-clerk ---	1	1	1	3,255
68	Intermediate typist-clerk -----	1	1	1	3,372
69	Intermediate clerk -----	1	1	1	2,739
70	Intermediate office appliance				2,330
71	operator -----	2	2	2	2,550
72					5,346
73					5,544
74					
75					
76					
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Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Accounts and Disbursements:				SALARY RANGE		
3	Accounting officer, grade 4-----	1	1	1	\$481-584	\$7,008	\$7,008
4	Accounting officer, grade 2-----	0.4	1	1	325-395	3,900	3,916
5	Senior accountant-----	1	1	1	395-481	5,542	5,772
6	Supervising account clerk, grade 1--	1	1	1	281-341	4,092	4,092
7	Supervising clerk, grade 1-----	0.8	1	1	268-325	3,690	3,870
8	Bookkeeper, grade 2-----	1	1	1	268-325	3,825	3,900
9	Senior account clerk-----	12	16	16	231-281	48,173	51,629
10	Senior typist-clerk-----	1	1	1	220-268	3,112	3,216
11	Intermediate stenographer-clerk---	1	2	2	200-243	5,215	5,472
12	Intermediate account clerk-----	8.6	6	6	190-231	15,811	15,664
13	Intermediate typist-clerk-----	8.4	8	8	190-231	20,920	21,488
14	Intermediate clerk-----	1.7	2	2	190-231	5,052	5,172
15	Bookkeeping machine operator-----	7	7	7	200-243	18,643	19,426
16	Calculating machine operator-----	4	4	4	190-231	10,240	10,740
17	Junior clerk-----	0.8	1	1	170-210	2,130	2,250
18	Personnel:						
19	Departmental personnel officer,						
20	grade 1-----	1	1	1	415-505	5,474	5,749
21	Supervising typist-clerk, grade 1---	1	1	1	268-325	3,780	3,900
22	Senior typist-clerk-----	1.4	2	2	220-268	5,423	5,700
23	Intermediate typist-clerk-----	12	13	13	190-231	31,899	33,921
24	Calculating machine operator-----	2	2	2	190-231	5,072	5,192
25	Junior typist-clerk (part time)-----	1.2	1.8	1.8	170-210	3,570	3,630
26	(individuals)-----	(3)	(3)	(3)			
27	Property:						
28	Property inspector-----	1.2	1	1	281-341	3,855	4,044
29	Supervising account clerk, grade 1--	0.8	1	1	281-341	4,092	4,092
30	Supervising clerk, grade 1-----	0.8	1	1	268-325	3,498	3,675
31	Senior clerk-----	0.3	—	—	220-268	—	—
32	Intermediate typist-clerk-----	6.5	7	7	190-231	17,494	18,094
33	Conservation Education and Public						
34	Information:						
35	Chief, conservation education-----	1	1	1	458-556	6,412	6,672
36	Intermediate stenographer-clerk-----	1	1	1	200-243	2,673	2,808
37	Seasonal help-----	(0.9)	(2.2)	(2.2)	(7,922)	6,118	5,008
38	Overtime-----	(1)	(0.8)	(0.8)	(2,058)	3,395	1,500
39	Totals, Positions Now Authorized---	88.9	94.8	94.8	\$273,615	\$300,748	\$308,939
40	Estimated salary savings-----	—	—0.8	—1.1	—	—2,491	—6,178
41	Totals, Salaries and Wages-----	88.9	94	93.7	\$273,615	\$298,257	\$302,761
42	OPERATING EXPENSES						
43	Office-----				\$10,944	\$11,490	\$11,935
44	Printing—forms-----				4,444	4,905	5,005
45	Printing—conservation education-----				2,415	2,500	4,500
46	Telephone and Telegraph:						
47	Exchange charges-----				1,631	1,630	1,630
48	Long distance toll charges-----				372	430	430
49	Teletype and telegraph-----				80	80	80
50	Postage-----				3,851	4,200	4,200
51	Traveling-----				6,553	8,020	8,330
52	Automobile—operation-----				2,139	2,304	2,520
53	Exhibits-----				—	—	7,500
54	Photography-----				4,000	4,000	4,000
55	Pamphlets and subscriptions-----				99	100	100
56	Totals, Operating Expenses-----				\$36,528	\$39,659	\$50,230
57	EQUIPMENT						
58	Office—replacement-----				\$7,901	\$4,483	\$955
59	Office—additional-----				4,946	2,938	9,461
60	Automobile—replacement-----				1,165	100	150
61	Totals, Equipment-----				\$14,012	\$7,521	\$10,566
62	TOTAL EXPENDITURES FOR SUPPORT-----				\$324,155	\$345,437	\$363,557
63	REIMBURSEMENTS						
64	Pro Rata Cost of Departmental Administration Included in						
65	Budgets of Special Fund Divisions and Other Agencies:						
66	State Water Pollution Control Board-----				—\$1,750	—\$3,000	—\$3,000
67	Division of Fish and Game-----				—76,371	—81,823	—87,780
68	Division of Beaches and Parks-----				—57,440	—68,712	—73,721
69	Division of Oil and Gas-----				—5,932	—7,478	—8,238
70	Wildlife Conservation Board-----				—1,264	—4,460	—4,801
71	Soil Conservation Equipment Revolving Fund-----				—1,297	—4,883	—5,429
72	Division of Forestry—Postwar Employment Reserve Fund-----				—18,607	—11,530	—4,000
73	Totals-----				—\$162,661	—\$181,886	—\$186,969
74	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$161,494	\$163,551	\$176,588

Department of Natural Resources

DEPARTMENTAL ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	STATE COOPERATION WITH PACIFIC MARINE FISHERIES COMMISSION						
2							
3							
4							
5	Fish and Game Preservation Fund						
6							
7	The States of California, Oregon and Washington cooperate in a \$25,000 yearly program to promote methods, practices, cir- cumstances and conditions for bringing about the conserva- tion and prevention of the depletion and physical waste of fisheries. Contributions are based upon the value of each state's commercial fish catch.						
8							
9							
10							
11							
12							
13							
14	OPERATING EXPENSES						
15	Payment to the Pacific Marine Fisheries Commission in accordance with the Pacific Marine Fisheries Compact to promote the better utilization of marine, shell, and anadromous fisheries of the Pacific Ocean areas-----						
16							
17							
18							
19					\$12,500	\$12,500	\$15,100
20							
21							
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of beaches, parks, historical monuments, and riding and hiking trails in the California State Park System in accordance with policies of the State Park Commission.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	State Park Maintenance Fund				
4					
5	SUPPORT				
6	Administration -----	\$213,124	\$222,518	\$231,175	\$8,657
7	Maintenance -----	1,377,935	1,469,040	1,481,363	12,323
8	Engineering and Planning -----	183,365	165,758	166,675	917
9	Acquisition -----	132,352	159,700	161,903	2,203
10					
11	TOTALS, SUPPORT -----	\$1,906,776	\$2,017,016	\$2,041,116	\$24,100
12					(1.2%)
13	Amounts Payable From Other Funds:				
14	General Fund—Supplemental Appropriation Due to Deficit in				
15	State Park Fund and State Beach Fund -----	—\$1,290,850	—\$254,815	—\$550,793	\$295,978
16	State Park Fund -----	—	—1,058,931	—618,881	—440,050
17	State Beach Fund -----	—352,974	—567,812	—501,289	—66,523
18					
19	Totals, Payable From Other Funds -----	—\$1,643,824	—\$1,881,558	—\$1,670,963	—\$210,595
20					
21	NET TOTALS, SUPPORT, STATE PARK MAINTENANCE				
22	FUND -----	\$262,952	\$135,458	\$370,153	\$234,695
23	Contributions to State Employees' Retirement Fund -----	89,905	99,400	102,500	3,100
24					
25	TOTAL EXPENDITURES -----	\$352,857	\$234,858	\$472,653	\$237,795
26					
27	General Fund				
28					
29	SUPPORT -----	\$1,290,850	\$254,815	\$550,793	\$295,978
30					
31	OTHER CURRENT EXPENSES				
32	Investigations, Surveys, and Preparation of Plans for Development				
33	of State Parks -----	\$5,500	—	—	—
34	Investigation of Beach Erosion -----	—	\$10,000	—	—\$10,000
35	Research, Collection of Historical and Other Data, Columbia State				
36	Park -----	—	—	\$18,000	18,000
37					
38	Totals, Other Current Expenses -----	\$5,500	\$10,000	\$18,000	\$8,000
39					
40	TOTAL EXPENDITURES -----	\$1,296,350	\$264,815	\$568,793	\$303,978
41					
42	State Park Fund				
43					
44	SUPPORT -----	—	\$1,058,931	\$618,881	—\$440,050
45					
46	OTHER CURRENT EXPENSES				
47	Research, Collection of Historical and Other Data, Columbia State				
48	Park -----	\$12,083	—	—	—
49	Contributions to State Employees' Retirement Fund -----	1,300	\$800	\$800	—
50					
51	TOTAL EXPENDITURES -----	\$13,383	\$1,059,731	\$619,681	—\$440,050
52					
53	State Beach Fund				
54					
55	SUPPORT -----	\$352,974	\$567,812	\$501,289	—\$66,523
56					
57	Other Current Expenses:				
58	Mean high tide line survey -----	25,000	—	—	—
59	Investigation of beach erosion -----	—	—	10,000	10,000
60					
61	Totals, Other Current Expenses -----	\$25,000	—	\$10,000	\$10,000
62	Contributions to State Employees' Retirement Fund -----	—	750	750	—
63					
64	TOTAL EXPENDITURES -----	\$377,974	\$568,562	\$512,039	—\$56,523
65					
66	GRAND TOTALS, ALL FUNDS -----	\$2,040,564	\$2,127,966	\$2,173,166	\$45,200
67					(2.1%)
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	State Park Maintenance Fund				
5	Support:				
6	Budget Act appropriation	\$245,474	\$135,458	\$370,153	
7	Deficiency authorizations	26,582	—	—	
8					
9	Total Available	\$272,056	\$135,458	\$370,153	
10	Unexpended balance, estimated savings	—9,104	—	—	
11					
12	Total Expenditures for Support	\$262,952	\$135,458	\$370,153	
13	Contributions to State Employees' Retirement Fund	89,905	99,400	102,500	
14					
15	TOTAL EXPENDITURES	\$352,857	\$234,858	\$472,653	
16					
17	General Fund				
18					
19	Support:				
20	Budget Act appropriation	\$1,447,146	\$305,191	\$550,793	
21	Allocations from Salary Increase Fund	17,984	—	—	
22					
23	Total Available	\$1,465,130	\$305,191	\$550,793	
24	Unexpended balance, estimated savings	—174,280	—50,376	—	
25					
26	Total Expenditures for Support	\$1,290,850	\$254,815	\$550,793	
27	Investigations and Surveys and Preparation of Plans for Develop-				
28	ment of State Parks:				
29	Budget Act appropriation	10,000	—	—	
30	Unexpended balance, estimated savings	4,500	—	—	
31					
32	Total Expenditures	\$5,500	—	—	
33	Investigation of Beach Erosion:				
34	Budget Act appropriation	—	10,000	—	
35	Research, Collection of Historical and Other Data, Columbia State				
36	Park:				
37	Budget Act appropriation	—	—	18,000	
38					
39	TOTAL EXPENDITURES	\$1,296,350	\$264,815	\$568,793	
40					
41	State Park Fund				
42	Support:				
43	Budget Act appropriation	—	\$1,058,931	\$618,881	
44	Research, Collection of Historical and Other Data, Columbia State				
45	Park:				
46	Prior year balance available	\$12,083	—	—	
47	Contribution to State Employees' Retirement Fund	1,300	800	800	
48					
49	TOTAL EXPENDITURES	\$13,383	\$1,059,731	\$619,681	
50					
51	State Beach Fund				
52	Support:				
53	Budget Act appropriation	\$352,974	\$567,812	\$501,289	
54	Mean High Tide Line Survey:				
55	Budget Act appropriation	25,000	—	—	
56	Investigation of Beach Erosion:				
57	Budget Act appropriation	—	—	10,000	
58	Contributions to State Employees' Retirement Fund	—	750	750	
59					
60	TOTAL EXPENDITURES	\$377,974	\$568,562	\$512,039	
61					
62	TOTAL EXPENDITURES, ALL FUNDS	\$2,040,564	\$2,127,966	\$2,173,166	
63					
64					
65	GENERAL ANALYSIS				
66					
67	Number of positions	365.1	371.1	371.6	0
68					
69	In general, activities are continued at the same level as in 1950-51 with increases to provide for operation of newly developed beach a				
70	park areas and riders' and hikers' trails.				
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Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3	Provision is made for expenses of State Park Commission and administrative offices for business management and conservation education.						
4	Increases in expenditures are primarily for pro-rata departmental administration due to an increased volume of transactions processed						
5	by the accounting office.						
6	SALARIES AND WAGES						
7	Park Commission:						
8	Executive secretary -----	1	1	1	\$395-481	\$5,772	\$5,772
9	Executive:						
10	Chief of division -----	0.7	1	1	584-710	7,008	7,356
11	Deputy chief -----	1	1	1	530-644	7,037	7,387
12	Office:						
13	Administrative aid -----	1	1	1	325-395	4,740	4,740
14	Semi-senior accountant -----	1	-	-	325-395	-	-
15	Administrative service officer,						
16	grade 1 -----	-	1	1	415-505	4,980	5,232
17	Senior account clerk -----	1	1	1	231-281	3,372	3,372
18	Senior typist-clerk -----	0.8	-	-	220-268	-	-
19	Senior clerk -----	1	1	1	220-268	3,216	3,216
20	Senior stenographer-clerk -----	1.2	2	2	231-281	6,614	6,744
21	Intermediate stenographer-clerk -----	3	3	3	200-243	8,748	8,748
22	Intermediate typist-clerk -----	2	2	2	190-231	5,062	5,182
23	Intermediate stock clerk -----	1	1	1	200-243	2,590	2,717
24	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
25	Intermediate account clerk -----	2	2	2	190-231	5,152	5,272
26	Education:						
27	Supervisor of conservation education	1	1	1	395-481	5,772	5,772
28	State park naturalist -----	1	1	1	295-358	3,870	4,060
29	Intermediate stenographer-clerk -----	1	1	1	200-243	2,530	2,651
30	Seasonal help -----	(0.3)	(0.3)	(0.3)	(463)	500	500
31	Overtime -----	(0.1)	(0.1)	(0.1)	(280)	300	300
32	Totals, Positions Now Authorized	20.7	21	21	\$78,459	\$80,035	\$81,793
33	Estimated salary savings -----	-	-0.1	-0.4	-	-300	-1,200
34	Totals, Salaries and Wages -----	20.7	20.9	20.6	\$78,459	\$79,735	\$80,593
35	OPERATING EXPENSES						
36	Office -----				\$2,999	\$3,149	\$3,659
37	Printing -----				7,172	8,069	8,252
38	Telephone and Telegraph:						
39	Exchange charges -----				2,350	2,350	2,350
40	Long distance toll charges -----				1,093	1,093	1,093
41	Teletype and telegraph -----				272	272	272
42	Postage -----				2,674	2,700	2,700
43	Freight, cartage, and express -----				41	50	50
44	Traveling -----				6,755	7,910	7,910
45	Automobile—operation -----				2,532	2,431	2,431
46	Automobile—mileage -----				927	1,000	1,000
47	Rent—building space -----				9,291	9,212	9,919
48	Light, heat, and power -----				887	1,000	1,000
49	Pro rata departmental administration -----				57,440	68,712	73,721
50	Pro rata Attorney General's services -----				5,000	5,000	5,000
51	Pro rata Personnel Board's services -----				12,633	13,200	13,588
52	Accident and death claims -----				12,792	6,000	6,000
53	Housing supplies and services -----				1,485	1,558	1,625
54	Insurance and bond premiums -----				4,230	4,598	5,181
55	Operating supplies and expense -----				1,472	1,500	1,500
56	Repair and maintenance—structure and facilities -----				343	560	360
57	Photographic supplies and services -----				1,220	1,280	1,280
58	Totals, Operating Expenses -----				\$133,608	\$141,644	\$148,891
59	EQUIPMENT						
60	Office—replacement -----				-	\$567	\$75
61	Office—additional -----				\$1,057	497	945
62	Photography—replacement -----				-	-	50
63	Photography—additional -----				-	75	621
64	Totals, Equipment -----				\$1,057	\$1,139	\$1,691
65	Totals, Administration -----				\$213,124	\$222,518	\$231,175

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE						
2	Analysis						
3							
4	Provision is made in this function for maintenance and operation of beaches, parks, historical monuments, and riding and hiking in the State Park System and for maintenance of riding and hiking trails.						
5							
6	SALARIES AND WAGES: \$1,124,377, an increase of \$40,756 due primarily to the following:						
7	2 Additional state park rangers, grade 2, for maintenance of newly developed riders' and hikers' trails in the following areas:						
8	One for San Mateo and Marin Counties and one for Los Angeles and Kern Counties.						
9	1 Additional state park ranger, grade 1, for maintenance and protective care at the Petaluma Adobe Historical Monument which is proposed for acquisition in 1950-51.						
10	Additional seasonal help in amount of \$10,890 necessary due to increased park and beach attendance and \$880 to provide for maintenance of newly acquired beach area.						
11							
12	OPERATING EXPENSES: \$371,447, an increase of \$6,715 from 1950-51, representing provision for maintenance of facilities completed during 1949-50, maintenance of additional riders' and hikers' trails, and provision for historical monument plaques.						
13							
14	EQUIPMENT: \$45,039, a decrease of \$34,648 from 1950-51. The principal additional items provide for five pickup trucks for newly developed parks and additional riders' and hikers' trails; two skiploaders and a dump truck for care of existing parks; and fire fighting equipment for areas inadequately equipped.						
15							
16							
17	SALARIES AND WAGES						
18	District park superintendent	6	6	6	\$415-505	\$35,952	\$36,360
19	Assistant district park superintendent	6	6	6	341-415	29,660	29,880
20	State park ranger, grade 3	26.7	27	27	310-376	120,756	121,608
21	State park ranger, grade 2	49.3	56	56	268-325	199,929	207,504
22	State park ranger, grade 1	128.9	134	134	220-268	385,535	403,757
23	Curator of historical monuments	20.9	18	18	243-295	61,056	62,505
24	Curator, Sutter's Fort	1	1	1	295-358	4,296	4,296
25	Intermediate stenographer-clerk	10	11	11	200-243	28,466	29,729
26	Intermediate stock clerk	3.7	5	5	200-243	12,400	13,012
27	Intermediate clerk	0.4	—	—	190-231	—	—
28	Intermediate typist-clerk	0.9	1	1	190-231	2,380	2,500
29	Senior engineering aid	4.4	5	5	255-310	16,501	17,317
30	Automobile mechanic	3	3	3	281-341	11,355	11,909
31	Highway equipment operator-laborer	2.1	3	3	243-295	9,036	9,492
32	Carpenter foreman	3	3	3	310-376	12,866	13,284
33	Carpenter	4	4	4	281-341	14,720	15,446
34	Plumber	1	1	1	281-341	3,600	3,780
35	Beach lifeguard supervisor	0.1	1	1	255-310	3,060	3,216
36	Skilled laborer	1	1	1	231-281	3,125	3,281
37	Flower gardener	1	1	1	231-281	3,229	3,372
38	Groundsman and flower gardener	12.2	14	14	200-243	35,689	37,467
39	Janitor-janitress	8	8	8	180-220	19,340	20,150
40	Seasonal help (state park rangers, grade 1)	(7.4)	(12.2)	(12.3)	(19,708)	32,336	32,336
41	Seasonal help (curators of historical monuments)	(—)	(0.2)	(0.2)	(86)	500	500
42	Seasonal help (park naturalists)	(2.4)	(2.9)	(2.9)	(7,971)	8,874	8,874
43	Seasonal help (state park recreation leaders)	(0.7)	(0.5)	(0.5)	(2,140)	1,320	1,320
44	Seasonal help (temporary craftsmen and laborers)	(2.4)	(4)	(4)	(5,751)	9,600	9,600
45	Seasonal help (beach lifeguards)	(0.8)	(7.7)	(7.7)	(1,975)	20,240	20,240
46	Seasonal help (beach attendants)	(0.5)	(5.5)	(5.5)	(1,080)	12,800	12,800
47							
48	Totals, Positions Now Authorized	293.6	309	309	\$967,846	\$1,098,621	\$1,135,535
49	Proposed New Positions:						
50	State park ranger, grade 1	—	—	1	220-268	—	2,640
51	State park ranger, grade 2	—	—	2	268-325	—	6,432
52	Seasonal help (state park rangers, grade 1)	—	—	(2.6)	—	—	6,820
53	Seasonal help (beach lifeguards)	—	—	(0.3)	—	—	630
54	Seasonal help (beach attendants)	—	—	(2)	—	—	4,320
55	Estimated salary savings	—	—5	—7	—	—15,000	—32,000
56							
57	Totals, Salaries and Wages	293.6	304	305	\$967,846	\$1,083,621	\$1,124,377
58							
59	OPERATING EXPENSES						
60	Office				\$5,307	\$5,597	\$5,886
61	Telephone and Telegraph:						
62	Exchange charges				5,598	5,944	6,064
63	Long distance toll charges				4,570	4,683	4,755
64	Teletype and telegraph				82	83	83
65	Postage				3,925	3,970	3,970
66	Freight, cartage, and express				760	755	755

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling -----				\$20,672	\$21,207	\$21,207
4	Automobile operation -----				54,351	54,687	57,123
5	Rent—building space -----				2,520	1,020	1,020
6	Rent—equipment -----				247	1,089	1,089
7	Light, heat, and power -----				87,152	96,525	96,525
8	Housing supplies and services -----				18,163	22,074	22,436
9	Repairs and maintenance—structures and facilities -----				93,160	97,822	110,533
10	Maintenance of roads and parking areas -----				-	30,058	15,100
11	Gardening and landscaping -----				2,911	3,718	3,751
12	Maintenance of riding and hiking trails -----				5,934	13,000	16,150
13	Forest sanitation and pest control -----				2,904	2,500	2,500
14	Historical monuments -----				-	-	2,500
15	Totals, Operating Expenses -----				\$308,256	\$364,732	\$371,447
16	EQUIPMENT						
17	Office—replacement -----				\$1,820	\$246	\$442
18	Office—additional -----				6,693	2,197	800
19	Automotive—replacement -----				21,458	6,740	4,620
20	Automotive—additional -----				81,300	43,420	19,895
21	Field—replacement -----				11,385	5,413	8,464
22	Field—additional -----				34,911	21,671	10,818
23	Totals, Equipment -----				\$157,567	\$79,687	\$45,039
24	Totals, Maintenance -----				\$1,433,669	\$1,528,040	\$1,540,863
25	REIMBURSEMENTS						
26	Services to employees—rent of living quarters -----				—52,234	—55,500	—56,000
27	La Purisima Mission maintenance paid by Santa Barbara County -----				—3,500	—3,500	—3,500
28	Net Totals, Maintenance -----				\$1,377,935	\$1,469,040	\$1,481,363
29	ENGINEERING AND PLANNING						
30	Analysis						
31	This function surveys sites; prepares plans for construction projects, not exceeding \$10,000 in cost, for the development and main-						
32	tenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries;						
33	prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.						
34	Activities are continued at the 1950-51 level with more emphasis to be placed on boundary surveys and development of riding and hiking						
35	trails with a decreased park construction program.						
36	SALARIES AND WAGES				SALARY RANGE		
37	Beach erosion control engineer -----	1	1	1	\$530-644	\$7,728	\$7,728
38	Senior civil engineer -----	0.9	1	1	481-584	6,360	6,672
39	Associate civil engineer -----	2.5	2	2	415-505	10,254	10,772
40	Assistant civil engineer -----	3.9	3	3	341-415	14,289	14,760
41	Junior civil engineer -----	7.3	5	5	281-341	19,050	19,980
42	Senior engineering aid -----	4.6	5	5	255-310	16,656	17,445
43	Junior engineering aid -----	2	2	2	210-255	5,150	5,401
44	Under engineering aid -----	2.3	2	2	190-231	4,570	4,810
45	Assistant forestry engineer -----	1	1	1	341-415	4,740	4,980
46	Senior delineator -----	1	1	1	341-415	4,920	4,980
47	Delineator -----	2	2	2	281-341	7,670	7,962
48	Associate landscape architect -----	0.8	1	1	415-505	4,980	5,232
49	Assistant estimator of building con-						
50	struction -----	1	-	-	341-415	-	-
51	Assistant construction inspector -----	1	-	-	341-415	-	-
52	Intermediate stenographer-clerk -----	1.9	2	2	200-243	5,426	5,611
53	Intermediate account clerk -----	1	1	1	190-231	2,400	2,520
54	Seasonal help -----	(1.1)	(2)	(2)	(3,156)	6,000	6,000
55	Totals, Positions Now Authorized -----	34.2	29	29	\$133,127	\$120,193	\$124,853
56	Estimated salary savings -----	-	-0.5	-0.5	-	-1,500	-5,000
57	Totals, Salaries and Wages -----	34.2	28.5	28.5	\$133,127	\$118,693	\$119,853

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ENGINEERING AND PLANNING—Continued						
2	OPERATING EXPENSES						
3	Office-----				\$614	\$645	\$675
4	Telephone and Telegraph:						
5	Exchange charges-----				469	469	469
6	Long distance toll charges-----				292	292	292
7	Teletype and telegraph-----				195	195	195
8	Traveling-----				35,242	33,120	33,120
9	Automobile—operation-----				8,560	7,834	7,345
10	Photography and blueprinting-----				1,651	1,651	1,651
11	Mapping and surveying-----				755	1,010	1,010
12	Totals, Operating Expenses-----				\$47,778	\$45,216	\$44,757
13	EQUIPMENT						
14	Office—replacement-----				—	\$84	\$50
15	Office—additional-----				\$1,364	375	100
16	Automotive—replacement-----				—	850	1,325
17	Field—replacement-----				197	390	390
18	Field—additional-----				899	150	200
19	Totals, Equipment-----				\$2,460	\$1,849	\$2,065
20	Totals, Engineering and Planning-----				\$183,365	\$165,758	\$166,675
21	ACQUISITION						
22	Analysis						
23	Negotiation and acquisition of beach and park property, and acquisition of rights of way for rider and hiker trails is the function of this section.						
24	Activities are programmed at the same level as in 1950-51.						
25	SALARIES AND WAGES						
26	Supervising state park lands purchasing officer-----	1	1	1	\$530-644	\$7,728	\$7,728
27	State park lands purchasing officer-----	7.6	8	8	395-481	42,193	44,271
28	Assistant right of way agent-----	0.6	1	1	325-395	3,900	4,092
29	Senior land title abstractor-----	1	1	1	310-376	4,143	4,350
30	Land title abstractor-----	0.4	1	1	255-310	3,112	3,268
31	Junior real property agent-----	1.2	1	1	268-325	3,645	3,825
32	Intermediate stenographer-clerk-----	4.8	5	5	200-243	13,289	13,798
33	Seasonal help—clerical-----	(0.2)	(0.3)	(0.3)	(476)	800	800
34	Temporary Help:						
35	Expert witnesses-----	(1.1)	(2.6)	(2.6)	(6,317)	15,000	15,000
36	Appraisers-----	(5.9)	(7.5)	(7.5)	(35,839)	45,000	45,000
37	Totals, Positions Now Authorized	16.6	18	18	\$111,133	\$138,810	\$142,132
38	Estimated salary savings-----	—	—0.3	—0.5	—	—1,000	—3,000
39	Totals, Salaries and Wages-----	16.6	17.7	17.5	\$111,133	\$137,810	\$139,132
40	OPERATING EXPENSES						
41	Office-----				\$450	\$473	\$495
42	Telephone and Telegraph:						
43	Exchange charges-----				572	572	572
44	Long distance toll charges-----				961	961	961
45	Teletype and telegraph-----				374	374	374
46	Traveling-----				8,996	9,896	9,896
47	Automobile—operation-----				5,598	5,374	5,374
48	Title and escrow expense-----				313	1,000	1,000
49	Photography and blueprinting-----				1,495	1,495	1,495
50	Totals, Operating Expenses-----				\$18,759	\$20,145	\$20,167
51	EQUIPMENT						
52	Office—replacement-----				—	\$267	\$511
53	Office—additional-----				\$1,024	728	348
54	Automotive—replacement-----				—	750	1,745
55	Automotive—additional-----				1,436	—	—
56	Totals, Equipment-----				\$2,460	\$1,745	\$2,604
57	Totals, Acquisition-----				\$132,352	\$159,700	\$161,903

Department of Natural Resources

DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							CHANGE FROM 1950-51
5	Positions now authorized -----	365.1	377	377	\$1,290,565	\$1,437,659	\$1,484,313	\$46,654
6	Proposed new positions -----	-	-	3	-	-	20,842	20,842
7	Estimated salary savings -----	-	-5.9	-8.4	-	-17,800	-41,200	23,400
8								
9	Totals, Salaries and Wages -----	365.1	371.1	371.6	\$1,290,565	\$1,419,859	\$1,463,955	\$44,096
10	Operating Expenses -----				508,401	571,737	585,262	13,525
11	Equipment -----				163,544	84,420	51,399	-33,021
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,962,510	\$2,076,016	\$2,100,616	\$24,600
14	Reimbursements:							
15	Employees' maintenance -----				-52,234	-55,500	-56,000	500
16	La Purisima Mission maintenance paid by Santa Barbara County -----				-3,500	-3,500	-3,500	-
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,906,776	\$2,017,016	\$2,041,116	\$24,100
19								
20								
21	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
22	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
23								
24								
25								
26								
27	GENERAL FUND							
28	Investigation, Surveys, and Preparation of Plans for							
29	Development of State Parks							
30	OPERATING EXPENSES							
31	Contractual services -----				\$5,500	-	-	
32								
33								
34	Investigation of Beach Erosion							
35								
36	OPERATING EXPENSES							
37	Contractual services -----				-	\$10,000	-	
38								
39								
40	Research, Collection of Historical and Other Data—Columbia							
41	State Park							
42								
43	Analysis							
44								
45	To continue a survey started by Chapter 1319, Statutes of 1947, for research and preparation of a master plan to assure authentic pres-							
46	ervation and restoration of the old town of Columbia in Tuolumne County.							
47								
48	SALARIES AND WAGES -----				-	-	\$10,000	
49								
50	OPERATING EXPENSES							
51	Miscellaneous supplies -----				-	-	8,000	
52								
53	Total Expenditures -----				-	-	\$18,000	
54								
55	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
56	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
57								
58								
59								
60								
61	STATE BEACH FUND							
62	Mean High Tide Line Survey							
63								
64	OPERATING EXPENSES							
65	Engineering services, Division of State Lands -----				\$25,000	-	-	
66								
67								
68	Investigation of Beach Erosion							
69								
70	To continue investigations of beach erosion in cooperation with the United States Government.							
71								
72	OPERATING EXPENSES							
73	Contractual services -----				-	-	\$10,000	
74								
75								
76								
77								
78								
79								
80								
81								
82								
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Department of Natural Resources

DIVISION OF FISH AND GAME

The Division of Fish and Game, administered by the Fish and Game Commission through its executive officer, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Fish and Game Preservation Fund				
5					
6	SUPPORT				
7	Administration:				
8	Divisional Administration	\$384,194	\$422,395	\$437,660	\$15,265
9	Conservation Education and Public Information	89,703	110,594	120,801	10,207
10	Patrol and Law Enforcement	1,334,679	1,554,446	1,546,798	-7,648
11	Marine Fisheries	469,292	575,672	689,533	113,861
12	Fish Conservation	1,045,841	1,211,110	1,329,538	118,428
13	Game Conservation	928,687	871,445	1,002,155	130,710
14	Licenses	147,361	139,524	135,604	-3,920
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$4,399,757	\$4,885,186	\$5,262,089	\$376,903
17					(7.7%)
18	OTHER CURRENT EXPENSES				
19	Game Management (in Cooperation With the Federal Government				
20	Under the Pittman-Robertson Act)	\$124,893	\$200,000	\$200,000	-
21	Fisheries Management (in Cooperation With the Federal Govern-				
22	ment Under the Dingell-Johnson Act)	-	-	43,000	\$43,000
23	Contributions to State Employees' Retirement Fund	280,017	311,429	331,670	20,241
24					
25	TOTAL EXPENDITURES	\$4,804,667	\$5,396,615	\$5,836,759	\$440,144
26					(8.2%)
27	Federal Funds ^a				
28					
29	Game Management	\$374,681	\$600,000	\$600,000	-
30	Fisheries Management	-	-	129,000	\$129,000
31					
32	TOTAL EXPENDITURES	\$374,681	\$600,000	\$729,000	\$129,000
33					
34	TOTAL EXPENDITURES, ALL FUNDS	\$5,179,348	\$5,996,615	\$6,565,759	\$569,144
35					(9.5%)
36					
37					
38	RECONCILIATION WITH APPROPRIATIONS				
39					
40	Fish and Game Preservation Fund				
41	Support:				
42	Budget Act appropriation	\$4,638,321	\$4,970,771	\$5,262,089	
43	Deficiency authorizations	210,909	28,576	-	
44	Allocations from Salary Increase Fund	130,815	-	-	
45					
46	Total Available	\$4,980,045	\$4,999,347	\$5,262,089	
47	Unexpended balance, estimated savings	-580,288	-114,161	-	
48					
49	Total Expenditures for Support	\$4,399,757	\$4,885,186	\$5,262,089	
50	Game Management in Cooperation With the Federal Government,				
51	as provided by the Pittman-Robertson Act:				
52	Budget Act appropriation	\$200,000	\$200,000	\$200,000	
53	Unexpended balance, estimated savings	-75,107	-	-	
54					
55	Total Expenditures, Game Management	\$124,893	\$200,000	\$200,000	
56	Fisheries Management in Cooperation With the Federal Govern-				
57	ment, as provided by the Dingell-Johnson Act:				
58	Budget Act appropriation (expenditures)	-	-	\$43,000	
59	Contributions to State Employees' Retirement Fund	\$280,017	\$311,429	331,670	
60					
61	TOTAL EXPENDITURES	\$4,804,667	\$5,396,615	\$5,836,759	
62					
63	Federal Funds				
64					
65	Federal grants	\$374,681	\$600,000	\$729,000	
66					
67	TOTAL EXPENDITURES, ALL FUNDS	\$5,179,348	\$5,996,615	\$6,565,759	
68					

^a Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals. See Schedule 11 for summary of federal funds.

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	661.9	704.9	738	33.1
5					
6	The 1951-52 Fiscal Year Budget continues current activities of the division and provides for expansion in operations of the Bureau of Fish Conservation and Game Conservation for additional facilities provided from the Wildlife Conservation Board's acquisition and construction program. Provision is also made to finance the State's share of a new Federal Government fish restoration and management program as provided by the Dingell-Johnson Act.				
7					
8					
9					
10					
11	SUPPORT EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
12	DETAIL	49-50 50-51 51-52	1949-50	1950-51	1951-52
13		(Filled) (Auth.) (Auth.)			
14					
15					
16	DIVISIONAL ADMINISTRATION				
17	Analysis				
18					
19					
20	This function provides for the Fish and Game Commissioners and administrative offices.				
21	Increases in expenditures are primarily for departmental administration due to an increased volume of transactions processed resulting from the authorization of additional facilities in prior years.				
22					
23					
24	SALARIES AND WAGES				
25	Executive:				
26	Fish and game commissioner (5) per diem	—	—	—	\$3,000 \$3,000
27	Executive officer	1	1	1	\$644-782 9,384 9,384
28	Secretary-stenographer	1	1	1	268-325 3,900 3,900
29	Office:				
30	Administrative assistant, grade 2	0.8	1	1	395-481 5,169 5,430
31	Administrative assistant, grade 1	0.2	—	—	325-395 — —
32	Supervising account clerk, grade 1	1	1	1	281-341 3,615 3,795
33	Supervising clerk, grade 1	1.2	1	1	268-325 3,900 3,900
34	Supervising stenographer-clerk, grade 1	0.8	1	1	268-325 3,900 3,900
35	Senior account clerk	3	3	3	231-281 9,713 10,025
36	Intermediate account clerk	1.2	2	2	190-231 4,690 4,930
37	Senior typist-clerk	1	1	1	220-268 3,125 3,216
38	Intermediate stenographer-clerk	6	7	7	200-243 18,743 19,315
39	Junior stenographer-clerk	0.9	—	—	180-220 — —
40	Intermediate typist-clerk	1.2	2	2	190-231 5,140 5,392
41	Intermediate clerk	0.8	1	1	190-231 2,600 2,728
42	Intermediate stock clerk	1	1	1	200-243 2,772 2,916
43	Intermediate office appliance operator	1	1	1	190-231 2,350 2,470
44	Telephone operator, nonmultiple board	1	1	1	190-231 2,772 2,772
45	Janitor-janitress	1	1	1	180-220 2,640 2,640
46	Janitor-janitress (part time)	0.7	0.7	0.7	180-220 1,674 1,762
47	(individuals)	(2)	(2)	(2)	
48	Fish and game seasonal aid	(1.3)	(1)	(2.3)	(3,006) 2,160 2,200
49	Overtime	(0.2)	(0.1)	(0.1)	(504) 250 250
50	Temporary help	(0.5)	(0.6)	(0.6)	(1,319) 1,575 1,575
51	Engineering:				
52	Senior civil engineer	0.2	1	1	481-584 5,772 6,060
53	Assistant civil engineer	—	2	2	341-415 8,184 8,592
54	Senior drafting aid	0.2	1	1	255-310 3,242 3,400
55	Under drafting aid	0.8	—	—	190-231 — —
56	Totals, Positions Now Authorized	26	30.7	30.7	\$83,807 \$110,270 \$113,552
57	Estimated salary savings	—	—2	—2	—3,500 —5,500
58	Totals, Salaries and Wages	26	28.7	28.7	\$83,807 \$106,770 \$108,052
59					
60					
61	OPERATING EXPENSES				
62	Office				
63	Advertising				\$13,059 \$15,757 \$16,545
64	Printing				1,343 2,000 2,000
65	Telephone and Telegraph:				5,469 7,500 7,649
66	Exchange charges				9,391 7,848 7,848
67	Long distance toll charges				12,347 9,772 9,772
68	Teletype and telegraph				1,740 2,000 2,000
69	Postage				20,088 17,850 18,250
70	Freight, cartage, and express				6,182 6,500 6,500
71	Traveling				8,984 11,556 11,556
72	Automobile—mileage				2,372 1,893 1,900
73	Light, heat, and power				2,323 3,200 3,200
74	Rent—building space				18,500 26,457 26,083
75	Automobile—operation				2,721 2,554 2,600
76	Repairs and maintenance of structures				1,672 950 1,000
77	Premium on bonds				14,067 15,000 15,000
78	Repair of equipment				182 500 500
79					
80					
81					
82					
83					
84					
85					
86					

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	DIVISIONAL ADMINISTRATION—Continued							
2								
3								
4	OPERATING EXPENSES—Continued							
5	Accident and death claims-----				\$20,000	\$18,500	\$20,000	
6	Pro rata departmental administration-----				76,371	81,823	87,780	
7	Pro rata general fiscal administration-----				50,294	51,366	54,088	
8	Pro rata Attorney General's services-----				6,000	6,000	6,000	
9	Pro rata Personnel Board's services-----				18,805	23,553	25,084	
10								
11	Totals, Operating Expenses-----				\$291,860	\$312,579	\$325,355	
12								
13	EQUIPMENT							
14	Office—replacement-----				\$1,813	\$374	-	
15	Office—additional-----				3,414	2,672	\$758	
16	Automobile—replacement-----				-	-	3,495	
17	Automobile—additional-----				3,300	-	-	
18								
19	Totals, Equipment-----				\$8,527	\$3,046	\$4,253	
20								
21	Totals, Divisional Administration-----				\$384,194	\$422,395	\$437,660	
22								
23								
24	CONSERVATION EDUCATION AND PUBLIC							
25	INFORMATION							
26								
27	Analysis							
28								
29	Conservation and protection of fish and game through educational and informational means is the function of this section.							
30	The requested increase is due primarily to printing an additional number of the Fish and Game Quarterly and reprints of conservation							
31	education publications. Additional photographic equipment is included to provide illustrations for publications and for showing							
32	films, etc., to various public groups.							
33								
34	SALARIES AND WAGES							
35	Administrative Operations:				SALARY RANGE			
36	Supervisor of conservation education	1	1	1	\$395-481	\$5,772	\$5,772	
37	Public information officer-----	1	1	1	395-481	5,886	5,657	
38	Editorial assistant-----	0.4	1	1	310-376	3,780	3,964	
39	Intermediate stenographer-clerk----	1.1	2	2	200-243	4,910	5,150	
40	Junior stenographer-clerk-----	0.9	-	-	180-220	-	-	
41	Library:							
42	Senior librarian-----	1	1	1	281-341	3,372	3,540	
43	Intermediate typist-clerk-----	1	1	1	190-231	2,390	2,510	
44	Seasonal help—clerical exhibits-----	(0.1)	(-)	(0.2)	(275)	-	-	
45								
46	Totals, Positions Now Authorized--	6.4	7	7	\$23,105	\$25,610	\$26,593	
47	Estimated salary savings-----	-	-	-0.6	-	-900	-1,200	
48								
49	Totals, Salaries and Wages-----	6.4	7	6.4	\$23,105	\$24,710	\$25,393	
50								
51	OPERATING EXPENSES							
52	Printing-----				\$42,536	\$41,218	\$47,983	
53	Pamphlets and subscriptions-----				208	208	208	
54	Postage-----				2,112	1,912	2,000	
55	Traveling-----				2,334	3,000	3,000	
56	Rent—equipment-----				25	250	250	
57	Operating supplies and services-----				4,285	1,500	1,500	
58	Automotive operations-----				1,310	1,721	1,721	
59	Photography-----				9,360	15,000	15,000	
60	Repair of equipment-----				25	250	250	
61	Library-----				-	250	250	
62	Exhibits-----				-	2,500	2,500	
63	Clipping service-----				-	-	1,200	
64								
65	Totals, Operating Expenses-----				\$62,195	\$67,809	\$75,862	
66								
67	EQUIPMENT							
68	Office—replacement-----				-	-	\$278	
69	Office—additional-----				\$274	\$1,250	173	
70	Automobile—replacement-----				-	50	995	
71	Automobile—additional-----				1,944	-	-	
72	Photography—additional-----				1,789	15,275	16,600	
73	Books and publications—additional-----				396	500	500	
74	Operating equipment—additional-----				-	1,000	1,000	
75								
76	Totals, Equipment-----				\$4,403	\$18,075	\$19,546	
77								
78	Totals, Conservation Education and Public Information-----				\$89,703	\$110,594	\$120,801	

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	PATROL AND LAW ENFORCEMENT						
2	Analysis						
3							
4							
5							
6	Enforcement of the hunting and angling provisions of the Fish and Game Code is the responsibility of this function.						
7	The 1950-51 level of expenditures is continued with increases for full year operation and maintenance of an airplane, a patrol boat						
8	and radio equipment acquired during 1950-51.						
9	Major equipment items provide for a 28-foot boat to patrol the Santa Monica Bay and Catalina Island waters, radar for the patro						
10	boat Bonita, a direction finder for the Albacore, a jeep and trailer to service boats and the replacement of 45 automobiles for land						
11	patrolling.						
12							
13	SALARIES AND WAGES						
14	Headquarters:						
15	Chief -----	1	1	1	\$481-584	\$7,008	\$7,008
16	Assistant chief -----	—	1	1	415-505	4,980	5,232
17	Senior stenographer-clerk -----	2	2	2	231-281	6,588	6,744
18	Intermediate stenographer-clerk -----	1.5	2	2	200-243	5,232	5,436
19	Intermediate clerk -----	1.5	1	1	190-231	2,560	2,684
20	Seasonal help—clerical -----	(—)	(0.2)	(0.2)	(—)	525	525
21	Land Patrol:						
22	Assistant chief -----	5	5	5	415-505	29,496	30,012
23	Fish and game patrol captain -----	11.6	14	14	341-415	65,505	67,488
24	Fish and game warden -----	122	156	156	268-325	568,337	579,514
25	Assistant fish and game warden -----	14.9	—	—	210-255	—	—
26	Air Patrol:						
27	Warden-pilot -----	2	4	4	376-458	19,260	19,956
28	Seasonal (warden-pilot) -----	(0.1)	(—)	(—)	(183)	—	—
29	Marine Patrol:						
30	Assistant chief -----	1	1	1	415-505	5,772	6,060
31	Fish and game patrol captain -----	1	3	3	341-415	12,715	13,352
32	Fish and game warden -----	26.1	34	34	268-325	120,493	123,734
33	Assistant fish and game warden -----	9.6	2	2	210-255	5,688	5,976
34	Master, fisheries vessel -----	1	1	1	376-458	4,740	4,980
35	Warden-captain, fish patrol boat -----	2	2	2	341-415	9,625	9,860
36	Motor vessel engineman -----	1	1	1	295-358	3,900	4,092
37	Assistant motor vessel engineman -----	2	2	2	243-295	6,250	6,562
38	Deckhand, fish patrol boat -----	5	6	6	210-255	16,172	16,992
39	Ship's cook -----	1	1	1	220-268	2,868	3,012
40	Fish and game seasonal aid -----	(9.2)	(17)	(17)	(19,830)	36,750	36,750
41							
42	Totals, Positions Now Authorized--	211.2	239	239	\$781,469	\$934,464	\$955,969
43	Estimated salary savings-----	—	—9	—7	—	—32,000	—35,000
44							
45	Totals, Salaries and Wages -----	211.2	230	232	\$781,469	\$902,464	\$920,969
46							
47	OPERATING EXPENSES						
48	Printing -----				\$2,554	\$2,000	\$2,100
49	Telephone and Telegraph: -----						
50	Exchange charges -----				8,920	8,770	8,770
51	Long distance toll charges -----				13,381	13,154	13,154
52	Traveling -----				143,375	156,100	156,100
53	Light, heat, and power -----				315	335	335
54	Rent—building space -----				8,250	8,636	8,650
55	Rent—equipment -----				2,586	2,000	2,000
56	Operating supplies and services -----				6,238	9,600	9,600
57	Automotive operation -----				156,391	170,082	170,082
58	Airplane operations -----				7,751	17,000	27,000
59	Boat operations -----				70,095	93,750	97,500
60	Photography -----				640	1,000	1,000
61	Radio parts and services -----				1,962	—	—
62	Radio maintenance service -----				—	32,680	45,360
63	Special investigations -----				2,649	5,000	5,000
64	Subsistence -----				3,436	3,500	3,500
65	Reimbursement from other bureaus for use of airplane -----				—6,000	—5,000	—10,000
66							
67	Totals, Operating Expenses-----				\$422,543	\$518,601	\$540,151
68							
69	EQUIPMENT						
70	Office—additional -----				\$225	\$252	\$400
71	Automobile—replacement -----				12,228	55,950	43,925
72	Automobile—additional -----				72,618	7,515	4,170
73	Boats—replacement -----				7,351	37,100	4,283
74	Boats—additional -----				26,128	14,551	26,209
75	Operating equipment—replacement -----				593	5,000	4,000
76	Operating equipment—additional -----				11,022	12,013	1,691
77	Airplane—additional -----				502	1,000	1,000
78							
79	Totals, Equipment -----				\$130,667	\$133,381	\$85,678
80							
81	Totals, Patrol and Law Enforcement-----				\$1,334,679	\$1,554,446	\$1,546,798

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MARINE FISHERIES						
2	Analysis						
3	This function regulates commercial fishing and conducts research for utilization and conservation of marine life.						
4	SALARIES AND WAGES: An increase of five positions provides for the continuation of positions, formerly included in the Marine						
5	Research Committee budget. To operate fully the research vessels these positions are needed and required to secure maximum use						
6	of the large investment in vessels and equipment. The maximum use is therefore provided independent of the Marine Research						
7	Committee program. One additional intermediate account clerk position is recommended for compilation of statistical data on						
8	commercial fish catches. Reports required by the Fish and Game Code have been delayed due to a lack of clerical assistance.						
9	OPERATING EXPENSES: Printing of research studies and commercial fish catch reports and the operation of a newly acquired						
10	research boat represents the major items of increase.						
11	EQUIPMENT: Major items are as follows: Additional office equipment including dictaphones, calculators, and typewriters; one addi-						
12	tional automobile for biologists; additional boat equipment for the two research vessels; and the replacement of eight automobiles.						
13	SALARIES AND WAGES						
14	Headquarters:						
15	Chief	1	1	1	SALARY RANGE \$481-584	\$7,008	\$7,008
16	Assistant chief	—	1	1	415-505	4,980	5,232
17	Senior accountant	0.5	1	1	395-481	5,232	5,496
18	Senior stenographer-clerk	1	2	2	231-281	4,830	6,360
19	Senior clerk	2	2	2	220-268	5,977	6,120
20	Intermediate stenographer-clerk	3	3	3	200-243	9,441	8,316
21	Intermediate account clerk	2	2	2	190-231	5,544	5,544
22	Junior stenographer-clerk	1	1	1	180-220	2,330	2,450
23	Janitor-janitress	2	2	2	180-220	4,920	5,040
24	Senior marine biologist	1	—	—	415-505	—	—
25	Seasonal help—clerical	(—)	(0.5)	(0.7)	(76)	1,050	1,200
26	Library:						
27	Senior librarian	1	1	1	281-341	3,900	4,092
28	Statistics:						
29	Senior marine biologist	1	1	1	415-505	6,060	6,060
30	Associate marine biologist	1	1	1	341-415	4,980	4,980
31	Junior aquatic biologist	1.8	2	2	243-295	6,341	6,653
32	Assistant statistician	1	1	1	325-395	4,740	4,740
33	Supervising key punch operator	—	1	1	220-268	2,640	2,772
34	Key punch operator, grade 2	2.7	4	4	190-231	10,022	10,390
35	Key punch operator, grade 1	1.9	2	2	170-210	4,180	4,420
36	Tabulating machine operator	1.2	2	2	210-255	5,150	5,401
37	Supervising account clerk, grade 1	1	1	1	281-341	3,996	4,092
38	Senior account clerk	1.5	2	2	231-281	6,204	6,348
39	Intermediate account clerk	4.7	6	6	190-231	14,631	15,250
40	Intermediate clerk	4.9	4	4	190-231	10,372	10,857
41	Fisheries Investigation and Activities:						
42	Senior marine biologist	2	3	3	415-505	17,662	17,940
43	Associate marine biologist	6	7	7	341-415	33,000	33,658
44	Assistant marine biologist	8.5	10	10	295-358	38,585	40,282
45	Junior aquatic biologist	7.6	6	7	243-295	19,581	23,342 ^a
46	Intermediate account clerk	1.1	2	2	190-231	4,680	4,920
47	Fish hatchery assistant	4	5	5	210-255	13,789	14,328
48	Building maintenance man	1	1	1	231-281	3,307	3,372
49	Laborer	—	2	2	200-243	3,000	5,040
50	Carpenter	—	1	1	281-341	2,108	3,372
51	Seasonal help	(0.1)	—	—	(248)	—	—
52	Research Vessel:						
53	Master, fisheries vessel	2	2	3	376-458	9,540	14,725 ^a
54	Motor vessel engineman	2	2	3	295-358	8,031	12,037 ^a
55	Assistant motor vessel engineman	2	2	2	243-295	6,049	6,354
56	Radiotelegraph operator and assist-						
57	ant engineman	1	2	2	243-295	6,002	6,302
58	Net man and boatswain	3	4	5	268-325	12,671	17,664 ^a
59	Deckhand, fish patrol boat	7	7	8	210-255	19,024	22,637 ^a
60	Ship's cook	1.8	2	2	220-268	5,280	5,544
61	Fish and game seasonal aid	(6.1)	(9)	(10.3)	(14,603)	19,215	22,000
62	Totals, Positions Now Authorized	86.2	101	106	\$296,917	\$356,052	\$392,338
63	Proposed New Positions:						
64	Statistics:						
65	Intermediate account clerk	—	—	1	190-231	—	2,280
66	Estimated salary savings	—	—4	—4	—	—10,250	—13,000
67	Totals, Salaries and Wages	86.2	97	103	\$296,917	\$345,802	\$381,618

^a One each formerly included in Marine Research Committee budget.

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MARINE FISHERIES—Continued						
3							
4	OPERATING EXPENSES						
5	Printing				\$18,500	\$19,056	\$30,305
6	Telephone and Telegraph:						
7	Exchange charges		466		466	365	375
8	Long distance toll charges		700		700	548	550
9	Postage		15		15	100	100
10	Traveling		22,580		22,580	28,165	28,500
11	Automobile—mileage		152		152	136	150
12	Light, heat, and power		1,553		1,553	1,314	1,800
13	Rent—building space		3,800		3,800	4,300	4,300
14	Rent—equipment		6,492		6,492	8,523	11,103
15	Operating supplies and services		18,840		18,840	16,820	18,500
16	Automotive operation		12,234		12,234	12,562	13,806
17	Boat operations		32,906		32,906	53,000	61,700
18	Fish tagging		7,934		7,934	11,000	13,500
19	Scientific investigation		6,612		6,612	5,000	10,750
20	Photography		479		479	1,000	1,000
21	Professional services		8,500		8,500	—	—
22	Repairs and maintenance of structures		488		488	2,000	8,000
23	Laboratory supplies		226		226	2,138	2,138
24	Library		—		—	500	1,100
25	Subsistence		8,834		8,834	10,000	10,500
26	Radio parts and service		378		378	—	—
27							
28	Totals, Operating Expenses		\$151,689		\$151,689	\$176,527	\$218,177
29							
30	EQUIPMENT						
31	Office—replacement		\$1,767		\$1,767	\$663	\$1,858
32	Office—additional		1,721		1,721	1,678	4,970
33	Automotive—replacement		1,506		1,506	1,800	8,430
34	Automotive—additional		1,846		1,846	1,950	2,290
35	Boat—replacement		2,911		2,911	12,150	30,052
36	Boat—additional		4,727		4,727	10,410	17,765
37	Books and publications—additional		388		388	300	500
38	Library—additional		—		—	—	725
39	Laboratory—replacement		—		—	—	1,325
40	Laboratory—additional		—		—	380	8,015
41	Operating equipment—replacement		507		507	—	—
42	Operating equipment—additional		5,313		5,313	327	500
43	Field—replacement		—		—	14,040	4,859
44	Field—additional		—		—	9,645	8,449
45							
46	Totals, Equipment		\$20,686		\$20,686	\$53,343	\$89,738
47							
48	Totals, Marine Fisheries		\$469,292		\$469,292	\$575,672	\$689,533
49							
50							
51	FISH CONSERVATION						
52							
53	Analysis						
54							
55	For the management and propagation of fresh water fish this bureau operates hatcheries, plants fish, carries on fish rescue and stream improvement work, and conducts biological research.						
56	The following new activities are reflected in the 1951-52 Fiscal Year budget:						
57	Under the federal Dingell-Johnson Act, the State will participate in a program of fish restoration and management. Federal funds equal to 75 percent of the project's expenditures will be received.						
58	Included in the State Water Pollution Control Board budget is provision for pollution studies related to fish and game. It is contemplated that funds will be made available to the Division of Fish and Game for these studies. The necessary automotive equipment, etc., is provided in the Division of Fish and Game budget, to be repaid on a reimbursement basis.						
59							
60							
61							
62							
63							
64	SALARIES AND WAGES: Proposed new positions include the following:						
65	1 Supervising fisheries biologist						
66	1 Assistant fisheries biologist						
67	1 Intermediate stenographer-clerk						
68	To coordinate fish restoration and management projects under the federal Dingell-Johnson Act. These projects will be 75 percent reimbursed by the Federal Government.						
69	2 Fish hatchery man						
70	18 Fish hatchery assistant						
71	To provide for new fish hatcheries estimated to be operating in 1951-52.						
72							
73							
74	OPERATING EXPENSES: The increase provides for additional fish food for expanded hatchery production and the raising of more catchable size fish and traveling and related expenses for additional positions.						
75							
76							
77	EQUIPMENT: Major items requested include the following: seven automobiles and necessary office equipment for water pollution control work and for fisheries management projects under the federal Dingell-Johnson Act; two tractors with transport trucks for stream improvement work; laboratory equipment for research work; and additional operating equipment for hatcheries.						
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FISH CONSERVATION—Continued						
2	SALARIES AND WAGES						
3	Headquarters:				SALARY RANGE		
4	Chief	1	1	1	\$481-584	\$7,008	\$7,008
5	Supervisor of fish hatcheries	1	1	1	415-505	5,988	6,060
6	Supervising fisheries biologist	1	1	1	415-505	5,634	5,916
7	Senior account clerk	1	1	1	231-281	3,372	3,372
8	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
9	Intermediate stenographer-clerk	3.3	4	4	200-243	10,802	11,044
10	Junior stenographer-clerk	3	3	3	180-220	6,860	7,220
11	Seasonal help—clerical	(0.4)	(1.8)	(1.8)	(999)	4,211	4,211
12	Biological Survey:						
13	District fisheries biologist	8	8	8	341-415	36,785	38,138
14	Assistant fisheries biologist	5.4	7	7	295-358	26,537	27,674
15	Junior aquatic biologist	6.7	7	7	243-295	22,178	23,266
16	Assistant sanitary engineer	0.3	1	1	341-415	4,143	4,350
17	Junior sanitary engineer	1.1	1	1	281-341	3,372	3,540
18	Parasitologist	0.9	1	1	341-415	4,262	4,476
19	Student biologist—seasonal	(4.8)	(5.3)	(5.3)	(11,521)	11,907	11,907
20	Hatcheries:						
21	Assistant supervisor of fish						
22	hatcheries	8	8	8	341-415	37,987	38,899
23	Fish hatchery foreman	21.8	22	22	268-325	85,260	85,770
24	Fish hatchery man	21.9	22	22	243-295	76,852	77,768
25	Fish hatchery assistant	63.7	73	73	210-255	203,645	211,238
26	Fish Screens and Stream Improvement:						
27	Assistant sanitary engineer	—	1	1	341-415	4,092	4,296
28	Fish hatchery foreman	1	1	1	268-325	3,885	3,900
29	Fish hatchery man	1	1	1	243-295	3,540	3,540
30	Fish hatchery assistant	5.3	6	6	210-255	16,423	17,244
31	Laborer—seasonal	(0.1)	(0.1)	(0.3)	(493)	315	1,000
32	Fish and game seasonal aid	(26.1)	(32)	(32)	(56,417)	68,975	68,975
33	Totals, Positions Now Authorized	156.4	171	171	\$580,122	\$657,405	\$674,184
34	Proposed New Positions:						
35	Biological Survey:						
36	Assistant fisheries biologist	—	—	1	295-358	—	3,540
37	Headquarters:						
38	Supervising fisheries biologist	—	—	1	415-505	—	4,980
39	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
40	Hatcheries:						
41	Fish hatchery man	—	—	2	243-295	—	5,832
42	Fish hatchery assistant	—	—	18	210-255	—	45,360
43	Estimated salary savings	—	—9	—11	—	—28,000	—35,000
44	Totals, Salaries and Wages	156.4	162	183	\$580,122	\$629,405	\$701,296
45	OPERATING EXPENSES						
46	Printing				\$2,358	\$4,200	\$5,861
47	Telephone and Telegraph:						
48	Exchange charges				1,830	1,800	1,800
49	Long distance toll charges				2,744	2,700	2,700
50	Postage				38	250	250
51	Freight, cartage, and express				7,690	7,000	8,000
52	Traveling				31,786	37,260	40,020
53	Light, heat, and power				41,271	42,000	42,000
54	Rental of building space				9,700	7,331	7,331
55	Rental of equipment				9,390	10,900	5,000
56	Airplane operations				3,263	2,000	5,000
57	Operating supplies and services				15,273	17,020	17,020
58	Automobile—operation				55,583	57,032	57,540
59	Eyed eggs				7,485	8,000	8,000
60	Refrigeration				5,578	4,500	4,500
61	Fish food				170,965	260,000	275,000
62	Photography				910	1,000	1,000
63	Scientific investigations				1,594	2,500	2,500
64	Repairs and maintenance of structures				15,872	17,500	17,500
65	Laboratory and chemical supplies				13,698	24,700	24,700
66	Food storage				22,229	26,188	30,000
67	Automobile—mileage				—	360	600
68	Boat operation				—	1,000	1,500
69	Totals, Operating Expenses				\$419,257	\$535,241	\$557,822
70	EQUIPMENT						
71	Office—replacement				\$136	\$200	\$207
72	Office—additional				2,790	1,882	4,430
73	Automotive—replacement				29,500	29,300	8,850
74	Automotive—additional				5,439	7,695	45,025
75	Boat—replacement				—	410	—

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FISH CONSERVATION—Continued						
2							
3	EQUIPMENT—Continued						
4	Boat—additional				\$478	\$742	\$1,090
5	Field—replacement				—	690	510
6	Field—additional				—	4,910	1,850
7	Laboratory—replacement				—	—	118
8	Laboratory—additional				—	2,152	3,313
9	Photography—additional				—	50	—
10	Operating equipment—replacement				987	3,984	1,055
11	Operating equipment—additional				15,930	9,873	25,530
12	Shop—additional				—	2,676	372
13	Household—additional				6,458	—	450
14							
15	Totals, Equipment				\$61,718	\$64,564	\$92,800
16							
17	Totals, Fish Conservation				\$1,061,097	\$1,229,210	\$1,351,918
18							
19	REIMBURSEMENTS						
20	<i>Services to Employees:</i>						
21	Rent and utilities				—15,256	—18,100	—19,100
22							
23	<i>For Use of Automotive and Operating Equipment:</i>						
24	Cooperative projects with the Federal Government				—	—	—580
25	Services to State Water Pollution Control Board				—	—	—2,700
26							
27	Net Totals, Fish Conservation				\$1,045,841	\$1,211,110	\$1,329,538
28							
29							
30	GAME CONSERVATION						
31							
32	Analysis						
33							
34	Operation of game farms and game management areas, research into habits of game animals and control of predators are the primary						
35	function of this bureau.						
36							
37	SALARIES AND WAGES: New positions have been provided as follows:						
38	Associate game manager—management and utilization of the expanded cooperative hunting area program requires additional						
39	personnel. Seventy-two thousand acres were included in 1949 and in 1950 150,000 acres.						
40	Three associate game managers—one each at Imperial, Honey Lake, and Madeline Waterfowl Management Areas in order to						
41	completely develop and utilize these areas for production of cereal crops.						
42	Two assistant game managers—to effect management plans for deer herds to prevent extensive damage of agriculture crops						
43	and the natural forage.						
44							
45	OPERATING EXPENSES: The current level of expenditure is continued with increases for cooperative hunting area hunter identi-						
46	fication markers, game food, and provision for new positions.						
47							
48	EQUIPMENT: The major items provide dictating equipment for the chief and assistant chief of the bureau, four sedans and two						
49	pickup trucks for use by added personnel, operating equipment (tractors, pumps, mowers, seeder, etc.) for operation of game						
50	farms, refuges and management areas, and the replacement of 34 automobiles and three tractors.						
51							
52	SALARIES AND WAGES						
53	Headquarters:				SALARY RANGE		
54	Chief	0.7	1	1	\$481-584	\$5,868	\$6,160
55	Assistant chief	1	1	1	415-505	5,064	5,320
56	Senior stenographer-clerk	1	—	1	231-281	—	2,772
57	Intermediate stenographer-clerk	3	3	3	200-243	8,076	8,328
58	Senior typist-clerk	—	1	—	220-268	2,673	—
59	Intermediate typist-clerk	1	1	1	190-231	2,300	2,420
60	Supervisor of game farms	1	1	1	341-415	4,980	4,980
61	Game biologist	1	1	1	341-415	4,440	4,664
62	Seasonal help	(0.2)	(0.2)	(0.2)	(454)	525	525
63	Overtime	(0.1)	(—)	(—)	(165)	—	—
64	Supervision:						
65	Supervising game manager	1	1	1	376-458	5,452	5,496
66	Assistant game manager	0.7	1	1	268-325	3,320	3,484
67	Supervisor of predatory animal						
68	control	1	1	1	341-415	4,980	4,980
69	Game range technician	1	1	1	341-415	4,920	4,980
70	Research and Statistics:						
71	Game biologist	2	2	2	341-415	9,568	9,800
72	Assistant game biologist	0.9	1	1	295-358	3,570	3,750
73	Parasitologist	0.9	1	1	341-415	4,092	4,296
74	Laboratory assistant (part time)	1	1	1	190-231	2,335	2,455
75	(individuals)	(2)	(2)	(2)			
76	Game Farms:						
77	Game farm superintendent	1.6	—	—	295-358	—	—
78	Associate game manager	0.4	3	3	295-358	11,676	12,044
79	Assistant game manager	0.1	3	3	268-325	9,972	10,464
80	Game farm foreman	9.7	8	8	243-295	25,311	26,363
81	Game conservation aid	35.4	35	35	210-255	96,043	100,348
82	Laborer	0.9	1	1	200-243	2,400	2,520
83	Camp cook	1	1	1	200-243	2,916	2,916
84	Camp cook (part time)	0.3	0.3	0.3	200-243	723	759
85							
86							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	GAME CONSERVATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Game Management:				SALARY RANGE		
4	Game manager -----	7	7	7	\$341-415	\$31,466	\$33,053
5	Assistant game manager -----	18.6	23	23	268-325	80,762	83,609
6	Game conservation aid -----	15.6	16	16	210-255	43,574	45,460
7	Laborer -----	4.6	5	5	200-243	13,281	13,932
8	Predatory Animal Control:						
9	Supervising hunter and trapper ---	5	5	5	268-325	18,858	19,215
10	Hunter and trapper -----	38.3	39	39	210-255	112,345	115,171
11	Lion hunter -----	5	5	5	190-231	13,294	13,673
12	Bounties to state lion hunters -----	-	-	-	(2,320)	2,500	2,500
13	Heavy Equipment Pool:						
14	Highway equipment operator-						
15	laborer -----	1	1	1	243-295	3,151	3,307
16	Fish and game seasonal aid -----	(15)	(13.8)	(21.6)	(35,966)	32,139	46,480
17	Totals, Positions Now Authorized --	161.7	170.3	170.3	\$533,877	\$572,574	\$606,224
18	Proposed New Positions:						
19	Game Management:						
20	Associate game manager -----	-	-	4	295-358	-	14,160
21	Assistant game manager -----	-	-	2	268-325	-	6,432
22	Estimated salary savings -----	-	-5	-6	-	-15,000	-28,000
23	Totals, Salaries and Wages -----	161.7	165.3	170.3	\$533,877	\$557,574	\$598,816
24	OPERATING EXPENSES						
25	Printing -----				\$5,425	\$6,000	\$7,000
26	Telephone and Telegraph:						
27	Exchange charges -----				1,557	1,786	2,026
28	Long distance toll charges -----				2,335	2,679	3,039
29	Postage -----				332	250	250
30	Traveling -----				44,528	49,500	51,300
31	Automobile—mileage -----				-	498	498
32	Light, heat, and power -----				25,178	40,327	41,000
33	Rent—building space -----				625	5,500	5,500
34	Rent—equipment -----				7,578	12,000	12,000
35	Operating supplies and services -----				26,379	29,002	37,000
36	Automobile—operation -----				113,472	124,074	127,642
37	Airplane operations -----				3,834	2,000	5,000
38	Game food -----				48,463	49,334	54,267
39	Photography -----				1,157	2,000	2,000
40	Scientific investigation -----				2,394	4,000	2,000
41	Repair and maintenance of structures -----				4,370	6,000	6,000
42	Laboratory supplies -----				785	1,000	1,000
43	Repairs of equipment -----				275	600	600
44	Bounties -----				10,663	9,000	9,000
45	Subsistence -----				4,721	4,721	4,721
46	Totals, Operating Expenses -----				\$304,071	\$350,271	\$371,843
47	EQUIPMENT						
48	Office—replacement -----				-	\$124	-
49	Office—additional -----				\$843	1,728	\$1,220
50	Automotive—replacement -----				14,307	12,845	49,810
51	Automotive—additional -----				32,401	1,000	11,010
52	Boat—replacement -----				2,163	-	-
53	Boat—additional -----				-	200	-
54	Field—replacement -----				-	1,848	200
55	Field—additional -----				-	2,235	2,577
56	Household—replacement -----				-	-	820
57	Household—additional -----				-	180	1,720
58	Operating equipment—replacement -----				3,573	2,414	1,500
59	Operating equipment—additional -----				108,644	13,514	38,110
60	Photography—additional -----				-	290	540
61	Totals, Equipment -----				\$161,931	\$36,378	\$107,507
62	Totals, Game Conservation -----				\$999,879	\$944,223	\$1,078,166
63	REIMBURSEMENTS						
64	Services to Employees:						
65	Rent and utilities -----				-10,170	-11,728	-13,240
66	Subsistence -----				-2,985	-3,000	-4,721
67	For use of automotive and operating equipment on cooperative projects with the Federal Government -----				-58,037	-58,050	-58,050
68	Net Totals, Game Conservation -----				\$928,687	\$871,445	\$1,002,155

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	LICENSES							
2								
3								
4	Analysis							
5								
6	The function of this bureau is the issuance of angling and hunting licences to agents throughout the State.							
7	Activities of the function are continued at the current level of operation with minor adjustments.							
8								
9	SALARIES AND WAGES				SALARY RANGE			
10	Chief -----	1	1	1	\$415-505	\$6,060	\$6,060	
11	Assistant chief -----	1	1	1	341-415	4,980	4,980	
12	Supervising account clerk, grade 1 -----	2	2	2	281-341	7,902	8,088	
13	Senior account clerk -----	2	2	2	231-281	6,324	6,471	
14	Intermediate stenographer-clerk -----	1	1	1	200-243	2,610	2,739	
15	Intermediate typist-clerk -----	1	2	2	190-231	4,840	5,084	
16	Intermediate account clerk -----	6	6	6	190-231	15,756	16,128	
17	Temporary help -----	(1)	(1)	(1.2)	(2,735)	2,100	2,500	
18	Overtime -----	(0.2)	(-)	(-)	(431)	-	-	
19								
20	Totals, Positions Now Authorized -----	14	15	15	\$48,284	\$50,572	\$52,050	
21	Estimated salary savings -----	-	-0.1	-0.4	-	-250	-1,050	
22								
23	Totals, Salaries and Wages -----	14	14.9	14.6	\$48,284	\$50,322	\$51,000	
24								
25	OPERATING EXPENSES							
26	Printing -----				\$73,395	\$60,000	\$54,287	
27	Office -----				608	400	400	
28	Postage -----				6,952	8,000	8,000	
29	Freight, cartage, and express -----				3,715	4,200	4,200	
30	Traveling -----				3,371	3,360	5,600	
31	Automotive operations -----				1,131	1,515	1,515	
32	Premiums on bonds -----				9,380	9,380	10,000	
33								
34	Totals, Operating Expenses -----				\$98,552	\$86,855	\$84,002	
35								
36	EQUIPMENT							
37	Office—replacement -----				-	\$291	\$302	
38	Office—additional -----				\$508	856	300	
39	Automobile—replacement -----				-	1,100	-	
40	Automobile—additional -----				17	100	-	
41								
42	Totals, Equipment -----				\$525	\$2,347	\$602	
43								
44	Totals, Licenses -----				\$147,361	\$139,524	\$135,604	
45								
46								
47	RECAPITULATION BY OBJECT							
48								
49	Salaries and Wages:							CHANGE FROM 1950-51
50	Positions now authorized -----	661.9	734	739	\$2,347,581	\$2,706,947	\$2,820,910	\$113,963
51	Proposed new positions -----	-	-	30	-	-	84,984	84,984
52	Estimated salary savings -----	-	-29.1	-31	-	-89,900	-118,750	-28,850
53								
54	Totals, Salaries and Wages -----	661.9	704.9	738	\$2,347,581	\$2,617,047	\$2,787,144	\$170,097
55	Operating expenses -----				1,750,167	2,047,883	2,173,212	125,329
56	Equipment -----				388,457	311,134	400,124	88,990
57								
58	TOTAL EXPENDITURES FOR SUPPORT -----				\$4,486,205	\$4,976,064	\$5,360,480	\$384,416
59	Reimbursements:							
60	Services to Employees:							
61	Rent and utilities -----				-25,426	-29,828	-32,340	-2,512
62	Subsistence -----				-2,985	-3,000	-4,721	-1,721
63	For Use of Automotive and Operating Equipment:							
64	Cooperative projects with Federal Government -----				-58,037	-58,050	-58,630	-580
65	Services to State Water Pollution Control Board -----				-	-	-2,700	-2,700
66								
67	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$4,399,757	\$4,885,186	\$5,262,089	\$376,903
68								
69								
70								
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72								
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Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	GAME MANAGEMENT IN COOPERATION WITH THE							
3	FEDERAL GOVERNMENT AS PROVIDED BY THE							
4	PITTMAN-ROBERTSON ACT							
5								
6	Analysis							
7								
8	This activity provides for game management projects on which 75 percent of the cost is paid by the Federal Government under provisions							
9	of the Pittman-Robertson Act. It is contemplated that the 1950-51 gross expenditure level of \$800,000 will be continued.							
10								
11	Expenditure Detail by Project							
12								
13	Doyle winter deer range, land acquisition				\$5,690	\$21,108	-	
14	Gray Lodge waterfowl refuge				6,998	-	-	
15	Grizzly Island waterfowl management area				-	45,000	-	
16	Honey Lake waterfowl management area				30,486	44,458	-	
17	Honey Lake waterfowl management area, land acquisition				3,335	9,465	-	
18	Imperial waterfowl management area				26,632	50,523	-	
19	Los Banos waterfowl management area				-	29,955	-	
20	Madeline Plains waterfowl management area				2,161	22,000	-	
21	Madeline Plains waterfowl management area, land acquisition				-	1,380	-	
22	Suisun waterfowl refuge				22,000	-	-	
23	Tehama winter deer range, land acquisition				67,288	3,333	-	
24	Wildlife management coordination				23,605	32,585	-	
25	Quail restoration				140,787	162,100	-	
26	Game trapping and transplanting				12,420	-	-	
27	Maintenance of upland game developments				11,706	13,141	-	
28	Life history and management of mountain quail				10,849	-	-	
29	Survey of waterfowl food plants in California				9,699	4,000	-	
30	Life history and management of the ring-necked pheasant in							
31	California				27,969	31,184	-	
32	Study of the food habits of California game birds and mammals				9,116	11,109	-	
33	Study of deer population and management problems in California				27,062	9,650	-	
34	Study of production, migration and wintering area of waterfowl				13,573	18,398	-	
35	Effects of brush removal on game ranges in California				22,837	28,035	-	
36	Evaluation of quail development and management practices				9,158	11,694	-	
37	Study of diseases of wildlife species in California				16,203	17,200	-	
38	California deer herd studies				-	20,470	-	
39	Life history and management of band-tailed pigeon in California				-	10,034	-	
40	Additional projects contemplated				-	203,178	\$800,000	
41								
42	Totals				\$499,574	\$800,000	\$800,000	
43								
44	Reimbursements from Federal Government				-374,681	-600,000	-600,000	
45								
46	TOTAL EXPENDITURES				\$124,893	\$200,000	\$200,000	
47								
48	Detail of Positions Used in the Above Projects:				SALARY RANGE			
49	Supervising game manager	1	1	a	\$376-458	Expenditure for these positions distributed by projects above		
50	Associate game manager	-	6	a	295-358			
51	Assistant game manager	17	13	a	268-325			
52	Game conservation aids	22	20	a	210-255			
53	Assistant game biologist	7	5	a	295-358			
54	Junior game biologist	12	9	a	243-295			
55	Senior bacteriologist	-	1	a	295-358			
56	Bacteriologist	1	-	a	243-295			
57	Parasitologist	1	-	a	341-415			
58	Laboratory technician	2	2	a	231-281			
59	Assistant civil engineer	1	1	a	341-415			
60	Hunter and trapper	3	-	a	210-255			
61	Highway equipment operator-laborer	2	5	a	243-295			
62	Senior account clerk	1	1	a	231-281			
63	Intermediate stenographer-clerk	1	1	a	200-243			
64	Laboratory helper (part time)	0.5	1	a	170-210			
65	(individuals)	(1)	(2)	a				
66	Fish and game seasonal aid	(14.5)	(19)	a	180-220			
67								
68	Totals, Positions	71.5	66	a				
69								

a Position detail for 1951-52 will depend upon projects for which the detail and scope is not known at this time. However past experience indicates approximately the same positions and classifications will be required.

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
3	FEDERAL GOVERNMENT AS PROVIDED BY THE						
4	DINGELL-JOHNSON ACT						
5							
6	Analysis						
7							
8	This is a new activity effective July 1, 1951, for fisheries management projects of which 75 percent of the cost is paid by the Federal						
9	Government under provisions of the Dingell-Johnson Act. Federal funds are derived from an excise tax on angling equipment. It						
10	is contemplated that gross expenditures will be \$172,000.						
11							
12	Detail by Projects						
13							
14	Research on fish management and culture; gathering of facts to guide and direct the regulation of fishing.						
15	Formulation of plans for restocking waters with food and game fishes.						
16	Selection of areas adaptable for hatching, feeding, resting, or breeding for fish, and for acquisition and construction of						
17	these areas.						
18	Unallocated						\$172,000
19	Reimbursements from Federal Government						—129,000
20							
21	Total Expenditures						\$43,000
22							
23	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
24					1949-50	1950-51	1951-52
25							
26							
27							
28	FISH AND GAME PRESERVATION FUND						
29							
30	Unbudgeted surplus, July 1				\$5,288,191	\$5,669,895	\$5,366,666
31	Available for Division of Fish and Game				5,239,309	5,538,148	5,208,317
32	Allocation of Sardine Privilege Tax:						
33	Support of Marine Research Committee				45,371	124,022	146,649
34	Support of Division of Fish and Game				3,511	7,725	11,700
35	Revenues:						
36	State Funds:						
37	Available for Division of Fish and Game				\$5,416,529	\$5,326,950	\$5,328,700
38	Interest on investments—miscellaneous				94,570	81,220	83,100
39	Sardine Privilege Tax:						
40	Available for Marine Research Committee				164,327	155,025	155,025
41	Available for Division of Fish and Game				4,214	3,975	3,975
42							
43	Total State Funds				\$5,679,640	\$5,567,170	\$5,570,800
44	Federal funds				374,681	600,000	729,000
45							
46	Total Revenues				\$6,054,321	\$6,167,170	\$6,299,800
47							
48	Total Resources				\$11,342,512	\$11,837,065	\$11,666,466
49	Less Expenditures:						
50	State Funds:						
51	Division of Fish and Game:						
52	Support				\$4,399,757	\$4,885,186	\$5,262,089
53	Contributions to State Employees' Retirement Fund				280,017	311,429	331,670
54	Other current expenses				124,893	200,000	243,000
55	Claim Secretary Board of Control				1,540	4	—
56	Capital outlay				393,553	328,882	473,340
57							
58	Total Division of Fish and Game				\$5,199,760	\$5,725,501	\$6,310,099
59	Marine Research Committee:						
60	Support				\$85,676	\$132,398	\$140,000
61	Pacific Marine Fisheries Commission:						
62	Other current expenses				12,500	12,500	15,100
63							
64	Total State Funds				\$5,297,936	\$5,870,399	\$6,465,199
65	Federal Funds:						
66	Other current expenses				\$374,681	\$600,000	\$729,000
67							
68	Total Expenditures				\$5,672,617	\$6,470,399	\$7,194,199
69							
70	Unbudgeted surplus, June 30				\$5,669,895	\$5,366,666	\$4,472,267
71	State Funds:						
72	Available for Division of Fish and Game				5,538,148	5,208,317	4,294,918
73	Allocation of Sardine Privilege Tax:						
74	Support of Marine Research Committee				124,022	146,649	161,674
75	Support of Division of Fish and Game				7,725	11,700	15,675
76							

Department of Natural Resources

DIVISION OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	FISH AND GAME PRESERVATION FUND			
3				
4	License Sales:			
5	Angling -----	\$3,039,460	\$3,020,000	\$3,020,000
6	Antelope permits -----	3,500	—	—
7	Archery—hunting -----	2,690	2,600	2,600
8	Archery—deer tag -----	882	890	890
9	Catalina deer permits -----	1,918	—	—
10	Commercial hunting club -----	750	750	750
11	Commercial hunting club operator -----	215	200	200
12	Deer tags -----	318,697	305,000	305,000
13	Elk permits -----	1,250	—	—
14	Fish breeder and importer -----	960	800	800
15	Fish dealers and fish packers -----	3,085	2,500	2,500
16	Fish tags -----	16,867	15,000	15,000
17	Fish boat party permit -----	950	850	850
18	Salmon tags -----	198	160	160
19	Game breeders -----	3,970	3,300	3,300
20	Game management tags -----	533	500	500
21	Game management license -----	550	500	500
22	Game tags -----	602	600	600
23	Hunting -----	1,453,481	1,425,000	1,425,000
24	Kelp -----	30	40	40
25	Market fisherman -----	156,930	145,000	146,000
26	Trapping -----	1,178	1,175	1,175
27	Deer meat permits -----	10,322	10,000	10,000
28	Deer meat agents—wardens -----	1,196	1,000	1,000
29	Waterfowl shooting permits -----	4,028	3,000	3,000
30	Pheasant tags -----	170,190	165,000	165,000
31				
32	Totals, License Sales -----	\$5,194,432	\$5,103,865	\$5,104,865
33	Less commissions retained by agents for selling licenses -----	—250,520	—246,750	—247,000
34				
35	Net Revenues from License Sales -----	\$4,943,912	\$4,857,115	\$4,857,865
36	Court fines -----	114,251	115,000	115,000
37	Taxes:			
38	Sardine privilege tax -----	168,541	159,000	159,000
39	Fish packers tax -----	295,432	290,000	290,000
40	Salmon tax -----	33,099	33,000	34,000
41	Kelp harvester tax -----	2,861	2,900	2,900
42	Miscellaneous:			
43	Lease of kelp beds -----	1,935	1,935	1,935
44	Miscellaneous revenue -----	16,703	18,000	18,000
45	Confiscated fish -----	8,336	9,000	9,000
46				
47	Totals, Revenues -----	\$5,585,070	\$5,485,950	\$5,487,700
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Department of Natural Resources

WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and an employee of the Division of Fish and Game appointed by the commission. In addition to the board the act created a joint interim investigating advisory committee consisting of three Members of the Senate, appointed by the Committee on Rules, and three Members of the Assembly, appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Wildlife Restoration Fund				
4	SUPPORT				
5	Budget Act appropriation	\$57,953	\$47,450	\$41,483	
6	Unexpended balance, estimated savings	—10,771	—88	—	
7	TOTAL EXPENDITURES FOR SUPPORT	\$47,182	\$47,362	\$41,483	—\$5,879
8	Contributions to State Employees' Retirement Fund	774	1,843	1,351	—492
9	TOTAL EXPENDITURES	\$47,956	\$49,205	\$42,834	—\$6,371 (—12.9%)
10	GENERAL ANALYSIS				
11	<i>Number of positions</i>	3.8	4	4	—
12	This board has been concerned with the allocation of \$9,000,000 appropriated by Chapter 1327, Statutes of 1947, for the acquisition				
13	of land and construction of projects in accordance with the Wildlife Conservation Act.				
14	All funds except for a small balance have been allocated to specific projects. However, the continuation of a small staff and reduced				
15	provision for consultants is recommended, at least another year, during the period of acquisition and construction of projects.				
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			
17	DETAIL	49-50	50-51	51-52	
18		(Filled)	(Auth.)	(Auth.)	
19	SALARIES AND WAGES	SALARY RANGE			
20	Field agent	1	1	1	
21	Senior account clerk	0.8	1	1	
22	Senior stenographer-clerk	1	1	1	
23	Junior stenographer-clerk	1	1	1	
24	Seasonal help—clerical	(—)	(0.4)	(0.1)	
25	Seasonal help—fish and game				
26	consultants	(0.6)	(1.5)	(0.5)	
27	Overtime	(0.1)	(—)	(—)	
28	Totals, Salaries and Wages	3.8	4	4	
29	OPERATING EXPENSES				
30	Office	\$256	\$750	\$750	
31	Printing	152	500	500	
32	Telephone and Telegraph:				
33	Exchange charges	46	80	80	
34	Long distance toll charges	69	120	120	
35	Postage	747	750	750	
36	Traveling	4,332	5,000	4,000	
37	Automobile—operation	835	857	857	
38	Rent—building space	841	841	841	
39	Rent—airplane	1,632	500	500	
40	Contract services (fish and game conservation consultants)	20,434	10,000	10,000	
41	Pro rata departmental administration	1,264	4,460	4,801	
42	Pro rata Personnel Board's services	177	215	200	
43	Totals, Operating Expenses	\$30,785	\$24,073	\$23,399	
44	EQUIPMENT				
45	Office—additional	\$954	\$200	\$200	
46	Automobile—replacement	—	—	945	
47	Automobile—additional	—	50	50	
48	Totals, Equipment	\$954	\$250	\$1,195	

Department of Natural Resources

WILDLIFE CONSERVATION BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	WILDLIFE RESTORATION FUND			
3				
4	Unbudgeted surplus, July 1-----	\$5,690,266	\$7,194,443	\$4,334,651
5	Transfers from Fair and Exposition Fund-----	2,885,208	—	—
6				
7	Total Resources -----	\$8,575,474	\$7,194,443	\$4,334,651
8	Less: Expenditures:			
9	Current Expenses:			
10	Support -----	\$47,182	\$47,362	\$41,483
11	Contribution to State Employees' Retirement Fund-----	774	1,843	1,351
12				
13	Totals, Current Expenses-----	\$47,956	\$49,205	\$42,834
14	Capital Outlay -----	\$1,333,075	\$2,810,587	\$4,014,796
15				
16	Total Expenditures -----	\$1,381,031	\$2,859,792	\$4,057,630
17				
18	Unbudgeted Surplus, June 30-----	\$7,914,443	\$4,334,651	\$277,021
19				
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Department of Natural Resources

DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6	Administration	\$411,280	\$498,183	\$601,769	\$103,586
7	Conservation Education	41,302	43,354	48,281	4,927
8	Forest Protection:				
9	Field Operations—District Headquarters	458,187	464,535	489,043	24,508
10	Field Operations—Field Services	4,990,720	5,032,126	4,882,253	—149,873
11	Maintenance of Improvements	196,611	227,644	250,357	22,713
12	Field Operations—Forestry Work Camps	808,114	1,314,172	1,379,817	65,645
13					
14	Totals, Forest Protection	\$6,453,632	\$7,038,477	\$7,001,470	—\$37,007
15	Forest Management	\$119,962	\$132,378	\$161,045	\$28,667
16	Range Improvement	71,827	78,859	81,625	2,766
17	State Nursery	28,520	31,477	28,733	—2,744
18					
19	TOTALS, EXPENDITURES FOR SUPPORT	\$7,126,523	\$7,822,728	\$7,922,923	\$100,195
20					(1.3%)
21	OTHER CURRENT EXPENSES				
22	Direct Allotments to Cooperating Counties for Prevention and				
23	Suppression of Forest Fires on State Responsibility Lands	\$581,497	\$595,066	\$601,277	\$6,211
24	Allotments to United States Forest Service for Protection of Pri-				
25	uate Lands Within and Adjacent to National Forests	503,097	498,206	498,222	16
26	Forest Land Survey in Cooperation with California Forest and				
27	Range Experiment Station	77,000	77,000	42,000	—35,000
28	Watershed Research in Cooperation with California Forest and				
29	Range Experiment Station	24,000	24,000	24,000	—
30	White Pine Blister Rust Control	168,437	168,437	168,437	—
31	Emergency Fire Suppression	162,021	475,000	240,000	—235,000
32	Pine Beetle Control	11,395	25,000	50,000	25,000
33	King City for Street Improvement	4,305	—	—	—
34					
35	TOTALS, OTHER CURRENT EXPENSES	\$1,531,752	\$1,862,709	\$1,623,936	—\$238,773
36					
37	TOTAL EXPENDITURES	\$8,658,275	\$9,685,437	\$9,546,859	—\$138,578
38					(1.4%)
39					
40					
41	RECONCILIATION WITH APPROPRIATIONS				
42					
43	General Fund				
44					
45	Support:				
46	Budget Act appropriation	\$7,055,696	\$7,629,084	\$7,922,923	
47	Allocations from Emergency Fund	21,593	203,283	—	
48	Allocations from Salary Increase Fund	181,379	—	—	
49	Special appropriation, Chapter 1254, Statutes of 1949	35,000	—	—	
50					
51	Total Available	\$7,293,668	\$7,832,367	\$7,922,923	
52	Unexpended balance—estimated savings	—167,145	—9,639	—	
53					
54	TOTAL EXPENDITURES FOR SUPPORT	\$7,126,523	\$7,822,728	\$7,922,923	
55	Direct Allotments to Counties for Cooperative Watershed Pro-				
56	tection:				
57	Budget Act appropriation (expenditures)	\$581,497	\$595,066	\$601,277	
58	Allotments to United States Forest Service for Protection of Private				
59	Lands Within and Adjacent to National Forests:				
60	Budget Act appropriation (expenditures)	\$503,097	\$498,206	\$498,222	
61	Forest Land Survey in Cooperation With California Forest and				
62	Range Experiment Station of the United States Department				
63	of Agriculture:				
64	Budget Act appropriation (expenditures)	\$77,000	\$77,000	\$42,000	
65	Watershed Research in Cooperation With California Forest and				
66	Range Experiment Station of the United States Department of				
67	Agriculture:				
68	Budget Act appropriation (expenditures)	\$24,000	\$24,000	\$24,000	
69	White Pine Blister Rust Control:				
70	Budget Act appropriation (expenditures)	\$168,437	\$168,437	\$168,437	
71					
72					
73					
74					
75					
76					

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	Emergency Fire Suppression:				
7	Budget Act appropriation	\$500,000	\$240,000	\$240,000	
8	Allocation from Emergency Fund	—	235,000	—	
9					
10	Total Available	\$500,000	\$475,000	\$240,000	
11	Unexpended balance, estimated savings	—337,979	—	—	
12					
13	Total Expenditures, Emergency Fire Suppression	\$162,021	\$475,000	\$240,000	
14	Pine Beetle Control:				
15	Budget Act appropriation	\$25,000	\$25,000	\$50,000	
16	Unexpended balance, estimated savings	—13,605	—	—	
17					
18	Total Expenditures, Pine Beetle Control	\$11,395	\$25,000	\$50,000	
19	King City Street Improvement:				
20	Budget Act appropriation	\$4,305	—	—	
21					
22	Total Expenditures, Other Current Expenses	\$1,531,752	\$1,862,709	\$1,623,936	
23					
24	TOTAL EXPENDITURES	\$8,658,275	\$9,685,437	\$9,546,859	

GENERAL ANALYSIS

Number of Positions:

Regular	454.1	457.2	463.9	6.7
Seasonal—equivalent man-years	1,279.4	1,370	1,366.7	3.3
Totals	1,733.5	1,827.2	1,830.6	10

Current activities are continued at the present level of service. Additional fire suppression crews at Cazadero, Sonoma County and Loma Rica, Yuba County, and personnel for extended administration and enforcement of the Forest Practices Act have been provided. Radio maintenance service will be furnished on a contractual basis by the Division of Communications, Department of Finance, during 1951-52.

No new functions are recommended; however, expanded services include the following:

1. Additional fire suppression crews, one at Cazadero, Sonoma County, and one at Loma Rica, Yuba County.
2. Four additional positions to extend the administration and enforcement of the Forest Practices Act.
3. The half-time of six engineering positions formerly charged to construction projects has been included in the Support budget to properly reflect required engineering services.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION

Analysis

The function of administration includes the office of the State Forester, business management, fire control, engineering section, and the operation of the Davis warehouse and equipment repair shop.

Salaries and wages and operating expenses reflect a reduction of nine radio technicians and their automobile and travel expenses and an increase in radio maintenance service. This is due to the Division of Communications of the Department of Finance assuming the maintenance of the Division of Forestry radio system as of January 1, 1952, on a contractual basis.

SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE	1949-50	1950-51	1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
Executive:							
State forester	1	1	1	\$676-821	\$9,852	\$9,852	
Chief deputy state forester	1	1	1	556-676	8,112	8,112	
Secretary-stenographer	1	1	1	268-325	3,900	3,900	
Administrative assistant (part time)	0.1	0.4	0.4	310	1,488	1,488	
Senior stenographer-clerk	1	1	1	231-281	3,372	3,372	
Business Management:							
Deputy state forester	1	1	1	481-584	6,952	7,008	
State forest ranger	1	1	1	341-415	4,980	4,980	
Forestry equipment engineer	2	2	2	341-415	9,720	9,960	
Administrative assistant, grade 1	—	1	1	325-395	3,900	4,092	
Semisenoior accountant	0.4	—	—	325-395	—	—	
Supervising account clerk, grade 1	1	1	1	281-341	3,690	3,870	
Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900	
Senior stenographer-clerk	0.9	1	1	231-281	2,784	2,928	
Senior account clerk	2.2	2	2	231-281	6,179	6,484	
Intermediate stenographer-clerk	6	6	6	200-243	16,447	16,979	
Intermediate typist-clerk	2.9	3	3	190-231	7,560	7,936	
Intermediate account clerk	3	3	3	190-231	8,239	8,316	
Intermediate file clerk	1	1	1	190-231	2,560	2,684	
Intermediate stock clerk	1	1	1	200-243	2,916	2,916	

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Fire Control:				SALARY RANGE		
5	Deputy state forester	1	1	1	\$481-584	\$7,008	\$7,008
6	State forest ranger	1.8	2	2	341-415	9,568	9,800
7	Forestry equipment engineer	1	1	1	341-415	4,980	4,980
8	Forest technician	1	1	1	341-415	4,569	4,800
9	Assistant forest technician	1	1	1	268-325	3,720	3,900
10	Assistant statistician	1	1	1	325-395	4,740	4,740
11	Forest fire dispatcher	0.6	1	1	268-325	3,540	3,720
12	Intermediate stenographer-clerk	2	2	2	200-243	5,832	5,832
13	Intermediate clerk	3.9	4	4	190-231	10,596	10,716
14	Intermediate account clerk	1	1	1	190-231	2,772	2,772
15	Operations:						
16	Deputy state forester	1.1	2	2	481-584	13,343	13,654
17	Forestry engineer	0.7	—	—	481-584	—	—
18	Associate civil engineer	0.1	1	1	415-505	5,001	5,254
19	Assistant civil engineer	1.6	1	1	341-415	4,960	4,980
20	Associate architectural draftsman	1	1	1	415-505	5,254	5,519
21	Associate construction supervisor	1	1	1	415-505	5,820	6,060
22	Senior drafting aid	1	1	1	255-310	3,060	3,216
23	Delineator	1	1	1	281-341	4,092	4,092
24	Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
25	Warehouse and Shop:						
26	State forest ranger	1	1	1	341-415	4,980	4,980
27	Heavy equipment mechanic	3	3	3	281-341	10,620	11,160
28	Machinist	1	1	1	281-341	4,092	4,092
29	Forest fire truck driver	1	1	1	210-255	3,060	3,060
30	Forest fire fighter foreman	1	1	—	243-295	3,540	—
31	Kitchen helper	1	1	1	180-220	2,330	2,450
32	Intermediate stock clerk	1	1	1	200-243	2,728	2,868
33	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
34	Fire crew cook	1	1	1	200-243	2,916	2,916
35	Watchman	0.9	1	1	190-231	2,310	2,430
36	Laborer	3	3	4	200-243	8,268	10,938
37	Radio Maintenance:						
38	Supervising radiotelephone technician	1	0.5	—	325-395	2,370	—
39	Senior radiotelephone technician	8	4	—	281-341	15,485	—
40	Temporary help	(2.4)	(2.8)	(2.8)	(5,700)	6,000	6,000
41	Overtime	(0.6)	(0.5)	(0.5)	(1,732)	1,500	1,500
42							
43	Totals, Positions Now Authorized	74.2	71.9	67.4	\$283,908	\$281,893	\$268,502
44	Estimated salary savings	—	—1	—0.5	—	—4,000	—6,250
45							
46	Totals, Salaries and Wages	74.2	70.9	66.9	\$283,908	\$277,893	\$262,252
47							
48	OPERATING EXPENSES						
49	Office				\$6,053	\$6,350	\$6,660
50	Advertising				376	375	375
51	Blueprinting				2,000	2,250	2,250
52	Printing				10,022	15,407	15,790
53	Telephone and Telegraph:						
54	Exchange charges				2,849	2,963	2,963
55	Long distance toll charges				6,645	6,911	6,911
56	Teletype and telegraph				1,210	1,259	1,259
57	Postage				2,484	2,500	2,500
58	Freight, cartage, and express				405	500	500
59	Traveling				15,499	13,699	11,900
60	Traveling—auto mileage				807	800	800
61	Light, heat, water, and power				2,676	2,810	2,810
62	Rent—land and building				30	1,380	1,380
63	Automobile operation				18,042	16,692	15,342
64	Photography				98	1,000	1,000
65	Subsistence				6,441	6,445	6,445
66	Special investigation				339	340	340
67	Bond premium				2,432	2,450	2,450
68	Radio parts and service				40,861	15,500	—
69	Radio maintenance service				—	114,300	251,640
70	Refrigeration maintenance and supplies				23	150	150
71	Housing supplies and service				1,109	1,333	1,388
72	Miscellaneous small tools				70	100	100
73	Operating supplies and expenses				1,135	1,700	1,700
74	Maintenance and operation—structures and other facilities				804	800	800
75							
76	Totals, Operating Expenses				\$122,410	\$218,014	\$337,453
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$1,048	\$1,118	\$1,471
4	Office—additional -----				1,319	3,368	1,060
5	Warehouse and shop—replacement -----				941	417	1,370
6	Warehouse and shop—additional -----				696	210	1,838
7	Automotive—replacement -----				3,427	1,230	150
8	Automotive—additional -----				1,717	100	100
9	Radio—replacement -----				-	100	100
10	Radio—additional -----				139	358	600
11	Totals, Equipment -----				\$9,287	\$6,901	\$6,689
12	Totals, Administration -----				\$415,605	\$502,808	\$606,394
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Employees' subsistence -----				—2,700	—3,000	—3,000
16	Rent and utilities -----				—1,625	—1,625	—1,625
17	Net Totals, Administration -----				\$411,280	\$498,183	\$601,769
18	CONSERVATION EDUCATION						
19	Analysis						
20	Conservation Education activities provide a fire prevention program through printed literature, posters, correspondence, public appearances, and the medium of motion pictures.						
21	The current level of activities is continued with slightly increased provision for color film trailers which are distributed throughout approximately 500 theaters and 10 television stations.						
22	SALARIES AND WAGES						
23	Supervisor of conservation education	2	2	2	\$395-481	\$11,158	\$11,429
24	Intermediate stenographer-clerk -----	2	2	2	200-243	5,426	5,546
25	Temporary help -----	-	(0.2)	(0.2)	(-)	500	500
26	Overtime -----	-	(0.1)	(0.1)	(-)	200	200
27	Totals, Salaries and Wages -----	4	4	4	\$15,900	\$17,284	\$17,675
28	OPERATING EXPENSES						
29	Office -----				\$164	\$200	\$200
30	Printing -----				12,627	12,487	14,808
31	Freight, cartage, and express -----				254	420	420
32	Traveling -----				1,128	1,128	1,128
33	Automobile—operation -----				814	875	875
34	Photography -----				3,175	3,175	5,000
35	Signs -----				2,707	3,500	4,000
36	Operating supplies and expenses -----				-	1,000	1,000
37	Totals, Operating Expenses -----				\$20,869	\$22,785	\$27,431
38	EQUIPMENT						
39	Office—replacement -----				-	\$50	\$50
40	Office—additional -----				\$648	125	125
41	Photography—replacement -----				-	1,100	1,100
42	Photography—additional -----				3,885	2,010	1,900
43	Totals, Equipment -----				\$4,533	\$3,285	\$3,175
44	Totals, Conservation Education -----				\$41,302	\$43,354	\$48,281
45	FOREST PROTECTION						
46	FIELD OPERATIONS—DISTRICT HEADQUARTERS						
47	Analysis						
48	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district headquarters:						
49	District headquarters personnel is increased by the one-half time of six assistant civil engineer positions. These positions, formerly charged full time to construction projects, are in part included in support to more properly reflect true costs. Primary duties include: assistance on work planning of forestry work camp projects, surveys for telephone and road rights of way, and maintenance of installations.						
50	Principal equipment items include the following: tools and power equipment for the proposed District II headquarters shop, additional radio sets, and the replacement of worn-out vehicles and office equipment.						

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FIELD OPERATIONS—DISTRICT HEAD-						
3	QUARTERS—Continued						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Deputy state forester	6	6	6	\$481-584	\$41,936	\$42,048
7	Assistant deputy state forester	6	6	6	415-505	34,057	35,534
8	Assistant state forest fire chief	1	1	1	295-358	4,296	4,296
9	Forest fire prevention officer	6	6	6	325-395	27,522	27,952
10	Associate state forest ranger	5	5	5	295-358	21,100	21,293
11	Assistant state forest ranger	1	1	1	268-325	3,600	3,780
12	Forest fire dispatcher	6.9	7	7	268-325	25,744	26,441
13	Storekeeper, grade 2	5.9	6	6	268-325	22,505	22,954
14	Senior account clerk	6	6	6	231-281	18,994	19,505
15	Intermediate stenographer-clerk	11.2	12	12	200-243	33,556	34,075
16	Intermediate typist-clerk	10.8	10	10	190-231	25,165	26,347
17	Intermediate typist-clerk (part time)	3.5	3.7	3.7	190-231	8,660	9,104
18	(individuals)	(6)	(6)	(6)			
19	Intermediate account clerk	3	3	3	190-231	8,316	8,316
20	Intermediate clerk	3	3	3	190-231	8,124	8,250
21	Heavy equipment mechanic	6.1	6	6	281-341	24,504	24,552
22	Automobile mechanic	5.7	6	6	281-341	23,688	24,000
23	Forest fire truck driver	6	6	6	210-255	17,044	17,604
24	Janitor-janitress (part time)	2	2	2	180-220	4,480	4,720
25	(individuals)	(4)	(4)	(4)			
26	Temporary help	(0.8)	(1)	(1)	(2,800)	3,000	3,000
27	Overtime	(2.3)	(2.2)	(2.2)	(6,834)	6,500	6,500
28							
29	Totals, Positions Now Authorized	95.1	95.7	95.7	\$350,682	\$362,791	\$370,271
30	Proposed New Positions:						
31	Assistant civil engineer			6	341-415	—	12,276
32	(part salary) ^a	—	—	—	—	—	—
33	Estimated salary savings	—	—0.8	—0.4	—	—2,500	—4,500
34							
35	Totals, Salaries and Wages	95.1	94.9	101.3	\$350,682	\$360,291	\$378,047
36							
37	OPERATING EXPENSES						
38	Office				\$10,251	\$10,763	\$11,278
39	Telephone and Telegraph:						
40	Exchange charges				7,759	7,992	8,192
41	Long distance toll charges				11,639	11,988	11,988
42	Teletype and telegraph				425	437	437
43	Postage				3,364	3,410	3,410
44	Freight, cartage, and express				103	169	169
45	Traveling				15,868	15,900	17,600
46	Light, heat, water, and power				3,124	3,414	4,869
47	Rent—premises				33,725	29,526	25,626
48	Automobile operation				26,827	30,274	32,700
49	Housing supplies and services				574	796	802
50	Miscellaneous small tools				306	428	428
51	Operating supplies and expenses				1,204	2,034	2,034
52	Photography				—	1,200	1,200
53							
54	Totals, Operating Expenses				\$115,169	\$118,331	\$120,733
55							
56	EQUIPMENT						
57	Office—Replacement				\$2,448	\$1,936	\$2,443
58	Office—Additional				1,995	1,847	825
59	Automotive—replacement				9,480	3,857	6,200
60	Automotive—additional				688	735	560
61	Field—replacement				236	555	815
62	Field—additional				784	1,137	730
63	Shop—replacement				300	645	560
64	Shop—additional				1,802	1,977	3,500
65	Radio—replacement				215	—	—
66	Radio—additional				1,153	—	1,800
67	Housing and subsistence—replacement				—	250	100
68	Housing and subsistence—additional				72	674	280
69	Warehouse—replacement				—	—	100
70	Warehouse—additional				—	—	50
71							
72	Totals, Equipment				\$19,173	\$13,613	\$17,963
73							
74	Totals, Field Operations—District Headquarters				\$485,024	\$492,235	\$516,743
75							
76	REIMBURSEMENTS						
77	County cooperative agreements—administrative overhead charges				—26,837	—27,700	—27,700
78							
79	Net Totals, Field Operations—District Headquarters				\$458,187	\$464,535	\$489,043
80							

^a One-half of salary paid from construction funds.

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES						
2	Analysis						
3	This function provides for the operation of fire suppression camps and forest fire lookout stations.						
4	The addition of four-man crews, one each, for Cazadero, Sonoma County, and Loma Rica, Yuba County, to provide a fast initial attack						
5	on fires in these critical areas, represents the major increase in this function.						
6	Equipment items provide principally for replacement of crew trucks, pickup pumper trucks, and tractors; fire suppression and field						
7	items, and additional automotive and radio equipment to provide each district with the necessary complement.						
8	SALARIES AND WAGES						
9	Regular Field Services:				SALARY RANGE		
10	State forest ranger -----	30	30	30	\$341-415	\$149,141	\$149,380
11	Associate state forest ranger -----	31.7	32	32	295-358	135,003	136,021
12	Assistant state forest ranger -----	105.5	106	106	268-325	402,527	408,533
13	Forest fire dispatcher -----	18.3	19	19	268-325	69,040	71,436
14	Forest fire dispatcher (part time) -----	7	7.5	7.5	268-325	26,417	27,447
15	(individuals) -----	(12)	(12)	(12)			
16	Senior clerk -----	1	1	1	220-268	3,216	3,216
17	Intermediate stenographer-clerk -----	17	17	17	200-243	46,296	47,406
18	Intermediate stenographer-clerk						
19	(part time) -----	1.2	1.2	1.2	200-243	3,173	3,332
20	(individuals) -----	(2)	(2)	(2)			
21	Intermediate typist-clerk -----	2	2	2	190-231	5,160	5,412
22	Intermediate typist-clerk (part time) -----	4.5	4.8	4.8	190-231	11,630	12,074
23	(individuals) -----	(8)	(8)	(8)			
24	Intermediate clerk -----	4.6	5	5	190-231	12,886	13,126
25	Intermediate clerk (part time) -----	0.5	0.6	0.6	190-231	1,410	1,482
26	(individuals) -----	(1)	(1)	(1)			
27	Seasonal help -----	(0.2)	(1)	(1)	(501)	2,600	2,600
28	Overtime -----	-	-	-	(34,758)	31,236	31,236
29	Summer Suppression Crews (7 months average):						
30	Forest fire fighter foreman -----	(1,839)	(2,235)	(2,252)	(516,759)	628,035	632,756
31	Forest fire truck driver -----	(1,266)	(1,597)	(1,597)	(278,520)	351,340	368,905
32	Forestry equipment operator -----	(486)	(624)	(624)	(143,370)	184,080	184,080
33	Forest fire fighter -----	(5,600)	(6,241)	(6,271)	(1,008,000)	1,123,380	1,128,780
34	Fire crew cook -----	(1,127)	(1,286)	(1,286)	(225,400)	257,200	270,060
35	Forest fire lookout -----	(652)	(676)	(676)	(130,400)	135,200	148,720
36	Overtime -----	(-)	(-)	(-)	(266,613)	271,344	258,369
37	Temporary fire patrol -----	(-)	(90)	(-)	(-)	20,970	-
38	Winter Work Crews (5 months average):						
39	Forest fire fighter foreman -----	(1,079)	(1,152)	(1,152)	(303,199)	323,712	323,712
40	Forest fire truck driver -----	(142)	(170)	(170)	(31,240)	37,400	39,270
41	Forestry equipment operator -----	(199)	(189)	(189)	(58,705)	55,755	55,755
42	Fire crew cook -----	(182)	(141)	(141)	(36,400)	28,200	29,610
43	Totals, Positions Now Authorized						
44	Regular -----	223.3	226.1	226.1	\$3,872,359	\$4,316,351	\$4,352,718
45	Seasonal—man months -----	(12,572)	(14,401)	(14,358)	873,753	899,735	912,701
46					2,998,606	3,416,616	3,440,017
47	Estimated salary savings:						
48	Regular -----	-	-0.8	-0.5	-	-2,500	-4,500
49	Seasonal man months -----	-(1,519)	-(1,525)		-	-354,106	-359,000
50	Totals, Salaries and Wages -----						
51	Regular -----	223.3	225.3	225.6	\$3,872,359	\$3,959,745	\$3,989,218
52	Seasonal—man months -----	(12,572)	(12,882)	(12,833)			
53	OPERATING EXPENSES						
54	Telephone and Telegraph:						
55	Exchange charges -----				\$17,269	\$17,787	\$17,787
56	Long distance toll charges -----				40,296	41,505	41,505
57	Postage -----				4,095	4,837	4,837
58	Freight, cartage, and express -----				1,197	1,200	1,200
59	Traveling -----				18,834	20,951	20,951
60	Automobile—mileage -----				755	747	747
61	Light, heat, power, and water -----				81,113	88,439	88,439
62	Rent—premises -----				6,995	6,656	5,836
63	Rent—airplane -----				1,881	2,125	2,125
64	Rent—equipment -----				738	738	738
65	Automobile—operation -----				308,124	329,099	337,537
66	Food storage -----				1,934	1,932	1,932
67	Refrigeration maintenance and supplies -----				4,077	4,081	4,081
68	Housing supplies and services -----				43,606	65,120	70,000
69	Miscellaneous small tools -----				9,991	11,537	12,000
70	Operating supplies and expenses -----				35,087	59,161	66,412
71	Subsistence—state -----				289,729	291,003	292,242
72	Totals, Operating Expenses -----						
73					\$865,721	\$946,918	\$968,369

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$3,595	\$2,594	\$3,864
4	Office—additional -----				2,582	1,615	1,050
5	Automotive—replacement -----				542,335	343,810	168,820
6	Automotive—additional -----				6,735	4,300	47,707
7	Radio—additional -----				46,900	114,394	84,526
8	Field—replacement -----				5,227	5,765	4,525
9	Field—additional -----				7,560	7,777	5,154
10	Fire suppression—replacement -----				28,229	31,460	37,552
11	Fire suppression—additional -----				3,241	14,290	11,038
12	Housing and subsistence—replacement -----				22,793	16,662	20,022
13	Housing and subsistence—additional -----				5,645	5,159	7,040
14	Shop—replacement -----				1,995	2,179	1,955
15	Shop—additional -----				2,748	4,890	3,575
16	Totals, Equipment -----				\$679,585	\$554,895	\$396,828
17	Totals, Field Operations—Field Services -----				\$5,417,665	\$5,461,558	\$5,354,415
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Rent and utilities -----				—37,139	—39,000	—40,000
21	Subsistence -----				—282,374	—283,000	—324,730
22	From United States Government:						
23	Protection of forested public domain lands -----				—88,482	—88,482	—88,482
24	Protection of nonforested public domain lands -----				—18,950	—18,950	—18,950
25	Net Totals, Field Operations—Field Services -----				\$4,990,720	\$5,032,126	\$4,882,253
26	MAINTENANCE OF IMPROVEMENTS						
27	Analysis						
28	This function provides for personnel assigned full-time to maintenance of Division of Forestry facilities and for necessary materials.						
29	Fire suppression crews during standby periods also assist in maintenance work.						
30	The increase in this function is reflected in repairs, maintenance, and operation of additional Division of Forestry facilities.						
31	SALARIES AND WAGES						
32					SALARY RANGE		
33	Assistant state forest ranger -----	1	1	1	\$268-325	\$3,900	\$3,900
34	Carpenter foreman -----	6	6	6	310-376	24,682	25,452
35	Painter -----	6	6	6	281-341	23,565	23,920
36	Electrician foreman -----	1	1	1	325-395	4,076	4,279
37	Electrician -----	1	1	1	281-341	3,570	3,750
38	Temporary help -----	(2)	(2)	(2)	(5,900)	6,000	6,000
39	Overtime -----	(0.1)	(0.2)	(0.2)	(177)	500	500
40	Totals, Positions Now Authorized -----	15	15	15	\$62,293	\$66,293	\$67,801
41	Estimated salary savings -----	—	—0.3	—0.3	—	—750	—950
42	Totals, Salaries and Wages -----	15	14.7	14.7	\$62,293	\$65,543	\$66,851
43	OPERATING EXPENSES						
44	Traveling -----				\$6,802	\$6,802	\$6,802
45	Automobile—mileage -----				207	300	300
46	Automobile—operation -----				14,765	14,007	14,007
47	Technical reports -----				—	1,091	1,091
48	Repairs, Maintenance and Operation:						
49	Power lines -----				1,172	1,601	1,605
50	Roads and truck trails -----				19,994	15,810	21,941
51	Sanitary facilities -----				7,838	4,397	8,230
52	Bridges -----				360	3,225	6,400
53	Structures and other facilities -----				48,597	60,215	71,180
54	Telephone lines -----				12,841	10,660	13,527
55	Grounds maintenance -----				8,235	6,140	8,653
56	Miscellaneous small tools -----				778	800	800
57	Other equipment—supplies and services -----				1,966	2,000	2,000
58	Totals, Operating Expenses -----				\$123,555	\$127,048	\$156,536
59	EQUIPMENT						
60	Buildings—replacement -----				\$4,399	\$1,980	\$4,902
61	Buildings—additional -----				3,130	1,287	3,377
62	Automotive—replacement -----				1,438	28,839	14,500
63	Automotive—additional -----				169	550	575
64	Communications telephone—replacement -----				897	1,316	1,865

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE OF IMPROVEMENTS—Continued						
4	EQUIPMENT—Continued						
5	Communications telephone—additional				\$730	\$1,081	\$1,416
6	Shop—replacement				—	—	120
7	Shop—additional				—	—	215
9	Totals, Equipment				\$10,763	\$35,053	\$26,970
11	Totals, Maintenance of Improvements				\$196,611	\$227,644	\$250,357
13	FIELD OPERATIONS—FORESTRY WORK CAMPS						
16	Analysis						
18	Forestry Work Camps for forest protection and fire suppression work are provided for 285 inmates of the Youth Authority and 475 inmates from the Department of Corrections. Four permanent camps and four "spike" or temporary camps are provided for Youth Authority inmates; and eight permanent camps are provided for Department of Corrections inmates.						
20	Increases in inmate work crew payments representing funds made available to the Department of Corrections and Youth Authority for subsistence, custody, and care of inmates is the major increase in this function. Additional equipment, primarily two trucks to provide an operating complement at two of the camps not fully equipped, is also recommended.						
26	SALARIES AND WAGES						
26	Forestry work project supervisor	7.8	12	12	SALARY RANGE \$295-358	\$49,791	\$50,495
27	Overtime	—	—	—	(1,580)	2,160	2,160
28		MAN MONTHS					
29	Forest fire fighter foreman	(223)	(436)	(439)	(62,663)	122,516	123,359
30	Fire crew cook	(32)	(47)	(42)	(6,400)	9,400	8,820
31	Forest fire truck driver	(136)	(209)	(219)	(29,920)	45,980	50,589
32	Overtime	—	—	—	(6,380)	8,980	9,100
34	Totals, Positions Now Authorized	—	—	—	\$137,922	\$238,827	\$244,523
35	Regular	7.8	12	12	32,559	51,951	52,655
36	Seasonal (man months)	(391)	(692)	(700)	105,363	186,876	191,868
37	Estimated Salary Savings:						
38	Regular	—	—	—	—	—	—300
40	Totals, Salaries and Wages	—	—	—	\$137,922	\$238,827	\$244,223
41	Regular	7.8	12	12			
42	Seasonal (man months)	(391)	(692)	(700)			
44	OPERATING EXPENSES						
45	Office				—	\$1,200	\$1,200
46	Telephone and Telegraph:						
47	Exchange charges				\$278	640	640
48	Long distance toll charges				1,114	2,560	2,560
49	Postage				431	825	825
50	Traveling				658	1,640	1,640
51	Light, heat, water, and power				345	1,000	1,000
52	Rent—premises				1,925	2,730	3,570
53	Automobile—operation				13,734	41,023	42,655
54	Refrigeration maintenance and supplies				15	200	200
55	Housing supplies and services				605	1,500	1,800
56	Miscellaneous small tools				3,198	2,027	3,000
57	Operating supplies and expenses				3,680	3,650	4,000
58	Maintenance and operation—structures and facilities				2,150	7,560	7,560
59	In-camp work projects—materials and expenses				3,416	12,000	15,000
60	Inmate work crews				639,031	995,268	1,031,546
61	Subsistence—spike camps				29,048	30,564	30,564
63	Totals, Operating Expenses				\$699,628	\$1,104,387	\$1,147,760
65	EQUIPMENT						
66	Office—replacement				\$186	\$265	\$481
67	Office—additional				447	455	290
68	Automotive—replacement				262	810	1,280
69	Automotive—additional				615	575	5,295
70	Housing and subsistence—replacement				184	1,608	1,751
71	Housing and subsistence—additional				680	450	350
72	Communications telephone—replacement				—	400	415
73	Communications telephone—additional				331	400	325
74	Field—replacement				743	1,735	1,984
75	Field—additional				685	535	805
76	Fire suppression—replacement				134	1,795	2,241
77	Fire suppression—additional				1,552	1,973	605

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FIELD OPERATIONS—FORESTRY WORK						
3	CAMPS—Continued						
4							
5	EQUIPMENT—Continued						
6	Shop—replacement -----				\$307	\$470	\$1,045
7	Shop—additional -----				828	948	895
8	Radio—additional -----				—	—	17,401
9							
10	Totals, Equipment -----				\$6,954	\$12,419	\$35,163
11							
12	Totals, Field Operations—Forestry Work Camps -----				\$844,504	\$1,355,633	\$1,427,146
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Subsistence of Division of Forestry employees -----				—2,300	—2,300	—2,645
17	Subsistence of Youth Authority employees -----				—451	—500	—575
18	Rent and utilities -----				—2,584	—3,156	—3,624
19	Subsistence of Youth Authority inmates -----				—28,996	—33,230	—38,210
20	From Youth Authority:						
21	For use of automotive equipment -----				—2,059	—2,275	—2,275
22							
23	Net Totals, Field Operations—Forestry Work Camps -----				\$808,114	\$1,314,172	\$1,379,817
24							
25	TOTALS, FOREST PROTECTION -----				\$6,453,632	\$7,038,477	\$7,001,470
26							
27							
28	FOREST MANAGEMENT						
29							
30	Analysis						
31							
32	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consulta-						
33	tion service on farm forestry, and management of state forests.						
34	To more effectively enforce the provisions of the Forest Practices Act (Chapter 85, Statutes of 1945, as amended in 1947) four addi-						
35	tional forestry technician positions are recommended. These positions are a lesser number than requested by the Board of Forestry.						
36	It is suggested that these added positions be used in part to train other forestry employees who do not have the necessary technical						
37	training required for effective enforcement of this act. Also, it is believed, further consideration should be given to the possibility						
38	of reclassifying some of the existing ranger positions, either by shifting of personnel or upon position vacancies, to permit the						
39	employment of more technically trained personnel.						
40							
41	SALARIES AND WAGES						
42	Administration:				SALARY RANGE		
43	Forest manager -----	1	1	1	\$481-584	\$6,210	\$6,516
44	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
45	Forest Practice:						
46	Forest technician -----	4	4	4	341-415	19,440	19,920
47	Intermediate stenographer-clerk -----	3	3	3	200-243	8,310	8,676
48	Intermediate typist-clerk -----	1	1	1	190-231	2,717	2,772
49	Farm Forestry:						
50	Forest technician -----	2	2	2	341-415	8,710	9,148
51	Assistant forest technician -----	4	4	4	268-325	14,445	15,165
52	State Forests:						
53	Forest technician -----	3.9	5	5	341-415	22,563	23,194
54	Assistant forest technician -----	2	1	1	268-325	3,540	3,720
55	Temporary help -----	(2)	(2.1)	(2.1)	(4,800)	5,000	5,000
56	Overtime -----	(0.6)	(0.5)	(0.5)	(1,346)	1,000	1,000
57							
58	Totals, Positions Now Authorized -----	21.9	22	22	\$88,333	\$94,851	\$98,027
59	Proposed New Positions:						
60	Forest technician -----	—	—	4	341-415	—	16,368
61	Estimated salary savings -----	—	—0.5	—0.5	—	—1,250	—3,500
62							
63	Totals, Salaries and Wages -----	21.9	21.5	25.5	\$88,333	\$93,601	\$110,895
64							
65	OPERATING EXPENSES						
66	Printing -----				\$4,081	\$4,377	\$4,410
67	Telephone and telegraph:						
68	Exchange charges -----				75	77	77
69	Long distance toll charges -----				175	180	180
70	Postage -----				1,279	1,279	1,279
71	Traveling -----				6,367	7,800	10,200
72	Automobile—mileage -----				24	—	—
73	Light, heat, power, and water -----				238	250	250
74	Automobile—operation -----				9,086	8,164	9,844
75	Miscellaneous small tools -----				77	75	75
76	Operating supplies and expenses -----				909	2,089	2,539
77	Photography -----				126	—	—
78	Mapping -----				288	300	300
79	Signs -----				309	300	300
80	Taxes -----				14,010	18,800	18,800
81							
82	Totals, Operating Expenses -----				\$37,044	\$43,691	\$48,254

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
FOREST MANAGEMENT—Continued						
EQUIPMENT						
Office—replacement -----				\$31	\$372	\$160
Office—additional -----				1,829	1,201	1,498
Field—replacement -----				20	150	708
Field—additional -----				557	988	765
Automotive—replacement -----				—	75	100
Automotive—additional -----				197	300	6,665
Housing and subsistence—additional -----				484	—	—
Totals, Equipment -----				\$3,118	\$3,086	\$9,896
Totals, Forest Management -----				\$128,495	\$140,378	\$169,045
REIMBURSEMENTS						
From United States Government:						
Management of farm woodlands, Norris-Doxie Act -----				—8,533	—8,000	—8,000
Net Totals, Forest Management -----				\$119,962	\$132,378	\$161,045
RANGE IMPROVEMENT						
Analysis						
This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in reseeding, erosion control and related problems; and for special standby brush burning fire protection crews authorized by Chapter 1254, Statutes of 1949.						
Activities of this function are continued at the 1950-51 level with provision for the installation of radios in range improvement vehicles to increase efficiency of operations.						
SALARIES AND WAGES						
Field Services:				SALARY RANGE		
Forest technician -----	0.2	1	1	\$341-415	\$4,092	\$4,296
Assistant forest technician -----	2.1	2	2	268-325	6,885	7,231
Associate state forest ranger -----	3.5	4	4	295-358	16,394	16,608
Delineator -----	1	1	1	281-341	3,900	4,092
Intermediate stenographer-clerk -----	1	1	1	200-243	2,630	2,761
Overtime -----	(0.5)	(0.1)	(0.1)	(964)	200	200
Fire Suppression Crews:				MAN MONTHS		
Forest fire fighter foreman -----	(7.8)	(14)	(14)	(2,312)	4,130	4,130
Forest fire truck driver -----	(3.9)	(14)	(14)	(982)	3,570	3,570
Forest fire fighter -----	(35.4)	(60)	(60)	(7,592)	12,600	12,600
Overtime -----	—	—	—	(1,101)	2,068	1,760
Totals, Positions Now Authorized				\$30,247	\$56,469	\$57,248
Regular -----	7.8	9	9	18,260	34,101	35,188
Seasonal—man months, excluding overtime -----	(47.1)	(88)	(88)	11,987	22,368	22,060
Estimated Salary Savings:						
Regular -----	—	—0.1	—0.1	—	—500	—600
Totals, Salaries and Wages -----				\$30,247	\$55,969	\$56,648
Regular -----	7.8	8.9	8.9			
Seasonal—man months -----	(47.1)	(88)	(88)			
OPERATING EXPENSES						
Office -----				\$92	\$100	\$100
Printing -----				405	1,200	1,200
Telephone and Telegraph:						
Exchange charges -----				—	122	141
Long distance toll charges -----				—	53	61
Postage -----				131	150	150
Traveling -----				3,218	4,350	4,350
Automobile—operation -----				2,157	4,645	4,645
Miscellaneous small tools -----				27	50	60
Operating supplies and expenses -----				112	200	200
Photography -----				112	—	—
Mapping -----				379	250	455
Scientific investigations -----				7,200	9,000	8,500
Technical reports -----				—	1,500	1,500
Totals, Operating Expenses -----				\$13,833	\$21,620	\$21,362

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	RANGE IMPROVEMENT—Continued						
3							
4	EQUIPMENT						
5	Automotive—replacement				—	—	\$65
6	Automotive—additional				\$24,796	\$106	25
7	Field—replacement				—	—	25
8	Field—additional				866	1,014	250
9	Radio—additional				1,071	—	3,150
10	Office—replacement				—	—	—
11	Office—additional				1,014	150	100
12							
13	Totals, Equipment				\$27,747	\$1,270	\$3,615
14							
15	Totals, Range Improvement				\$71,827	\$78,859	\$81,625
16							
17							
18	STATE NURSERY						
19							
20	Analysis						
21							
22	This function provides for operation of a nursery located near Davis producing nursery stock for public plantings, windbreak, soil con-						
23	trol, and reforestation purposes. Branch nurseries also maintained on a limited scale at the Whitmore and Ben Lomond forestry wor-						
24	camps.						
25	Activities are continued at the 1950-51 level of expenditures.						
26							
27	SALARIES AND WAGES						
28	Forest technician	0.2	1	1	\$341-415	\$4,143	\$4,350
29	Nursery supervisor	0.8	—	—	268-325	—	—
30	Assistant nurseryman	1	1	1	210-255	3,060	3,060
31	Assistant forest technician	1	1	1	268-325	3,242	3,400
32	Laborer	2	2	2	200-243	5,426	5,546
33	Seasonal help	(1)	(1.5)	(1.5)	(2,500)	4,000	4,000
34							
35	Totals, Salaries and Wages	5	5	5	\$19,139	\$19,871	\$20,356
36							
37	OPERATING EXPENSES						
38	Telephone and Telegraph:						
39	Exchange charges				\$141	\$145	\$145
40	Long distance toll charges				60	62	62
41	Postage				55	60	60
42	Traveling				71	480	480
43	Light, heat, power, and water				539	566	566
44	Automobile—operation				653	858	858
45	Agricultural activities				1,867	1,860	1,860
46	Housing supplies and services				133	135	140
47	Miscellaneous small tools				96	150	150
48	Operating supplies and expenses				518	1,250	1,250
49	Rent—premises				750	—	—
50							
51	Totals, Operating Expenses				\$4,883	\$5,566	\$5,571
52							
53	EQUIPMENT						
54	Field—replacement				\$42	\$2,905	\$745
55	Field—additional				1,195	1,428	1,675
56	Automotive—replacement				—	100	100
57	Automotive—additional				3,139	1,150	50
58	Office—replacement				36	59	186
59	Office—additional				86	398	50
60							
61	Totals, Equipment				\$4,498	\$6,040	\$2,806
62							
63	Totals, State Nursery				\$28,520	\$31,477	\$28,733
64							
65							
66	AGRICULTURAL FIRE PROTECTION						
67							
68	Analysis						
69							
70	The Division of Forestry cooperates with 31 counties to give fire protection to approximately 12,000,000 acres of local rural areas (Z						
71	3) under contract. The State is fully reimbursed for its expenditures.						
72							
73	SALARIES AND WAGES						
74	Field Services:						
75	Associate forest ranger	(12)	(12)	(12)	\$5,290	\$5,315	\$5,315
76	Assistant state forest ranger	(192)	(225)	(225)	75,575	88,727	88,727
77	Forest fire dispatcher	(81)	(85)	(85)	29,881	31,513	31,513
78	Intermediate clerk	(168)	(177)	(177)	41,053	43,292	43,292
79	Auto mechanic	(24)	(24)	(24)	9,294	9,451	9,451
80							
81							
82							
83							
84							
85							
86							

Department of Natural Resources

DIVISION OF FORESTRY—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
AGRICULTURAL FIRE PROTECTION—Continued							
SALARIES AND WAGES—Continued							
Fire Suppression Crews:	MAN MONTHS						
Forest fire fighter-----	(88)	(65)	(65)	\$17,769	\$13,319	\$13,319	
Forest fire truck driver-----	(1,598)	(2,040)	(2,040)	466,638	596,109	596,109	
Forest fire fighter foreman-----	(167)	(120)	(120)	57,336	41,170	41,170	
Forestry equipment operator-----	(4)	(4)	(4)	1,254	1,406	1,406	
Temporary help-----	(8)	(27)	(27)	1,969	6,657	6,657	
Totals, Salaries and Wages-----	(2,342)	(2,779)	(2,779)	\$706,059	\$836,959	\$836,959	
OPERATING EXPENSES							
Automobile—operation-----				\$56,406	\$60,491	\$60,491	
Light, heat, and power-----				4,182	4,907	4,907	
Telephone and telegraph-----				4,921	6,222	6,222	
Operating supplies and expenses—various-----				1,241	1,705	1,705	
Travel-----				1,997	4,014	4,014	
Rent of premises-----				3,160	4,120	4,120	
Radio parts and service-----				744	2,580	2,580	
Maintenance and operation—structures and facilities-----				240	860	860	
Totals, Operating Expenses-----				\$72,891	\$84,899	\$84,899	
EQUIPMENT							
Automotive—replacement-----				\$1,710	\$4,259	\$4,259	
Totals, Agricultural Fire Protection-----				\$780,660	\$926,117	\$926,117	
REIMBURSEMENTS							
Rent and utilities-----				—9,232	—9,232	—9,232	
From counties under cooperative agreements-----				—771,428	—916,885	—916,885	
Net Totals, Agricultural Fire Protection-----				—	—	—	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1950-51
Positions Now Authorized:							
Regular-----	454.1	460.7	456.2	\$1,744,827	\$1,828,770	\$1,843,176	\$14,406
(Seasonal—man months)-----	(15,352.1)	(17,960)	(17,925)	3,822,015	4,462,819	4,490,904	28,085
Seasonal—equivalent man years-----	1,279.4	1,496.7	1,493.8	—	—	—	—
Proposed New Positions:							
Regular-----	—	—	10	—	—	28,644	28,644
Estimated Salary Savings:							
Regular-----	—	—3.5	—2.3	—	—11,500	—20,600	—9,100
(Seasonal—man months)-----	—(—1,519)	(—1,525)	—	—	—354,106	—359,000	—4,894
Seasonal—equivalent man years-----	—	—126.7	—127.1	—	—	—	—
Totals, Salaries and Wages-----	1,733.5	1,827.2	1,830.6	\$5,566,842	\$5,925,983	\$5,983,124	\$57,141
Regular-----	454.1	457.2	463.9	—	—	—	—
Seasonal—equivalent man years-----	1,279.4	1,370	1,366.7	—	—	—	—
Operating expenses-----				2,076,003	2,693,259	2,918,368	225,109
Equipment-----				767,368	640,821	507,364	—133,457
TOTAL EXPENDITURES FOR SUPPORT-----				\$8,410,213	\$9,260,063	\$9,408,856	\$148,793
Reimbursements:							
Services to Employees:							
Rent and utilities-----				—50,580	—53,013	—54,481	—1,468
Employee's subsistence-----				—316,821	—322,030	—369,160	—47,130
From United States Government:							
For protection of forested public domain lands-----				—88,482	—88,482	—88,482	—
For protection of nonforested public domain lands-----				—18,950	—18,950	—18,950	—
For management of farm woodlands-----				—8,533	—8,000	—8,000	—
From Counties Under Cooperative Agreements:							
For agricultural fire protection-----				—771,428	—916,885	—916,885	—
For administrative overhead-----				—26,837	—27,700	—27,700	—
From Youth Authority for use of automotive equipment-----				—2,059	—2,275	—2,275	—
Totals, Reimbursements-----				—\$1,283,690	—\$1,437,335	—\$1,485,933	—\$48,598
NET TOTAL EXPENDITURES FOR SUPPORT-----				\$7,126,523	\$7,822,728	\$7,922,923	\$100,195

Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIRECT ALLOTMENTS TO COUNTIES FOR COOPERATIVE						
3	WATERSHED PROTECTION						
4							
5	This item provides for payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state responsibility. Allotments are based on the same standard of protection as provided for areas protected by the Division of Forestry.						
6							
7							
8	OPERATING EXPENSES						
9	Allotments to:						
10	Contra Costa County -----				\$2,118	\$2,309	\$2,412
11	Kern County -----				170,628	174,290	175,668
12	Los Angeles County -----				183,929	187,853	189,527
13	Marin County -----				42,011	42,881	43,556
14	San Mateo County -----				56,765	58,215	58,917
15	Santa Barbara County -----				63,023	64,759	65,628
16	Ventura County -----				63,023	64,759	65,569
17							
18	TOTAL EXPENDITURES -----				\$581,497	\$595,066	\$601,277
19							
20							
21	ALLOTMENTS TO UNITED STATES FOREST SERVICE						
22	FOR PROTECTION OF PRIVATE LANDS WITHIN AND						
23	ADJACENT TO NATIONAL FORESTS						
24							
25	This item provides for payments to the United States Forest Service based upon acreages of private lands (state's responsibility) inside and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. The rate of payment per acre is based on United States Forest Service costs, excluding overhead and maintenance of improvements.						
26							
27							
28							
29	OPERATING EXPENSES						
30	Allotment to United States Forest Service for protection of						
31	private lands within and adjacent to national forests-----				\$503,097	\$498,206	\$498,222
32							
33							
34	FOREST LAND SURVEY IN COOPERATION WITH CALI-						
35	FORNIA FOREST AND RANGE EXPERIMENT STATION						
36	OF THE UNITED STATES DEPARTMENT OF AGRICULTURE						
37							
38							
39	State participation in this program was begun by Chapter 1538, Statutes of 1947. The state's appropriation enables the federal forestry interest. To date \$331,000 has been expended by the State.						
40	The 1951-52 appropriation will complete the survey, as originally authorized, including compilation and publication of all maps for which field work will be completed by June 30, 1951.						
41							
42							
43							
44							
45	OPERATING EXPENSES						
46	Allotments to the United States Department of Agriculture-----				\$77,000	\$77,000	\$42,000
47							
48							
49	WATERSHED RESEARCH IN COOPERATION WITH CALI-						
50	FORNIA FOREST AND RANGE EXPERIMENT STATION						
51	OF THE UNITED STATES DEPARTMENT OF AGRICULTURE						
52							
53							
54	Participation by the State in a program of watershed research at the San Dimas Experimental Station began under Chapter 1415, Statutes of 1947. State funds supplemented federal appropriations in order to maintain the continuity of rainfall and stream flow records, and publish results of research of value in watershed management in California.						
55							
56							
57							
58	OPERATING EXPENSES						
59	Allotments to United States Department of Agriculture for watershed research at San Dimas Experimental Station-----				\$24,000	\$24,000	\$24,000
60							
61							
62							
63	WHITE PINE BLISTER RUST CONTROL PROTECTION IN						
64	COOPERATION WITH UNITED STATES DEPARTMENT						
65	OF AGRICULTURE						
66							
67	State expenditures for the control of the white pine blister rust disease are matched by the Federal Government for protection of the State's sugar pine resources. The current program is continued for 1951-52 which will provide protective treatment for approximately 30,000 acres.						
68							
69							
70							
71	OPERATING EXPENSES						
72	Allotments to United States Department of Agriculture-----				\$168,437	\$168,437	\$168,437
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
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84							
85							
86							

DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	EMERGENCY FIRE SUPPRESSION						
3							
4	Emergency fire suppression funds provide additional manpower and equipment for suppression of forest fires that get beyond the ability						
5	of the regular crews to handle.						
6	The 1951-52 appropriation is based on the amount appropriated during recent years. It is believed this amount will be adequate, except-						
7	ing an extraordinarily severe fire season as was experienced during 1950-51.						
8							
9	SALARIES AND WAGES						
10	Temporary help -----				\$40,000	\$80,000	\$42,000
11							
12	OPERATING EXPENSES						
13	Rent of equipment -----				\$28,353	\$50,000	\$35,000
14	Contract labor -----				28,342	90,000	81,000
15	Miscellaneous -----				11,010	24,000	17,000
16	Airplane rent -----				4,180	6,000	5,000
17	Subsistence -----				50,136	100,000	60,000
18	Unallocated -----				-	125,000	-
19							
20	Totals, Operating Expenses -----				\$122,021	\$395,000	\$198,000
21							
22	TOTAL EXPENDITURES -----				\$162,021	\$475,000	\$240,000
23							
24	PINE BEETLE CONTROL						
25							
26							
27	This item provides a program for controlling infestations of pine beetles on state and private forest lands. State expenditures for forest						
28	insect control on private lands are on a cash or labor matching basis under rules prescribed by the State Board of Forestry in accord-						
29	ance with Section 4455 of the Public Resources Code.						
30	1951-52 is increased for added control costs and observations of the Division of Forestry and the United States Bureau of Entomology						
31	and Plant Quarantine that insect infestation shows an upward trend over past years.						
32							
33	SALARIES AND WAGES						
34	Temporary help -----				\$13,319	\$10,000	\$21,000
35							
36	OPERATING EXPENSES						
37	Allotments to United States Forest Service -----				\$1,250	\$1,500	\$3,000
38	Automobile—operation -----				646	600	1,200
39	Miscellaneous -----				1,025	14,100	28,200
40	Light, heat, and power -----				10	50	100
41	Rent—equipment -----				-	250	500
42	Subsistence -----				1,282	2,000	4,000
43	Travel -----				-	500	1,000
44							
45	Totals, Operating Expenses -----				\$4,213	\$19,000	\$38,000
46							
47	EQUIPMENT						
48	Field—additional -----				-	\$1,000	\$1,000
49							
50	Totals, Pine Beetle Control -----				\$17,532	\$30,000	\$60,000
51	Reimbursements from landowners in lieu of services -----				-6,137	-5,000	-10,000
52							
53	TOTAL EXPENDITURES -----				\$11,395	\$25,000	\$50,000
54							
55							
56	REIMBURSEMENT TO KING CITY FOR IMPROVEMENT OF						
57	STREETS ADJACENT TO DIVISION OF FORESTRY						
58	HEADQUARTERS IN KING CITY						
59							
60	OPERATING EXPENSES						
61	Reimbursement to King City -----				\$4,305	-	-
62							
63							
64	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
65					1949-50	1950-51	1951-52
66							
67							
68	GENERAL FUND						
69							
70	Fire cost reimbursement -----				\$24,725	\$25,000	\$25,000
71	Tree sales -----				17,961	20,000	25,000
72	Timber operators' license fees -----				975	1,000	1,100
73	Sale of forest products—state forests -----				21,804	20,000	30,000
74	Forest land fire patrol -----				302	400	400
75	Miscellaneous revenue -----				9,653	5,000	5,000
76	Grants under Federal Clarke-McNary Act -----				1,479,647	1,637,621	1,637,621
77							
78	Totals -----				\$1,555,067	\$1,709,021	\$1,724,121

Department of Natural Resources

DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; and publishes results of these studies for sale to the general public and distribution to the libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation -----	\$332,494	\$331,212	\$350,398			
6	Allocations from Salary Increase Fund -----	3,636	-	-			
7	Total Available -----	\$336,130	\$331,212	\$350,398			
8	Unexpended balance, estimated savings -----	14,938	7,927	-			
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$321,192	\$323,285	\$350,398	\$27,113 (8.3%)		
10	OTHER CURRENT EXPENSES						
11	Geological explorations in cooperation with United States Geo-						
12	logical Survey -----						
13	Budget Act appropriation -----	\$50,000	\$50,000	\$35,000	15,000		
14	TOTAL EXPENDITURES -----	\$371,192	\$373,285	\$385,398	\$12,113 (3.2%)		
15	GENERAL ANALYSIS						
16	Support						
17	Number of positions -----	46	46.7	52.3	5.6		
18	SALARIES AND WAGES: The increase of \$18,805 is accounted for by the following new positions:						
19	Two assistant and one junior mining geologist positions and one clerical position, for field and office work, to expand the program of						
20	investigation and coordinating the known and probable needs of industry and agriculture for metals and nonmetallies with known						
21	and probable resources of the State.						
22	One assistant mining geologist position for field investigation and mapping of geologic formations and mineral deposits of the Klamath						
23	mountain area.						
24	One junior clerk to assist the storekeeper in receiving, storing and shipping of publications.						
25	OPERATING EXPENSES: \$131,833, an increase of \$4,212 from 1950-51 for increased printing costs and a slight increase in field						
26	operations.						
27	EQUIPMENT: \$11,268, an increase of \$4,096 from 1950-51. Additional book and map cases for the library, replacement of one automo-						
28	bile and equipment for two additional positions are the major items.						
29	Other Current Expenses						
30	Geological exploration in cooperation with United States Geological Survey, \$35,000, a decrease of \$15,000 due to the fact that certain						
31	projects have been completed and the division is not ready to initiate corresponding new projects.						
32	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
33	DETAIL	49-50	50-51	51-52	1949-50	1950-51	1951-52
34		(Filled)	(Auth.)	(Auth.)			
35	SALARIES AND WAGES						
36	Chief of division -----	1	1	1	\$584-710	\$8,520	\$8,520
37	Supervising mining geologist -----	1	1	1	530-644	7,728	7,728
38	Senior mining geologist -----	1.3	2	2	481-584	12,530	13,153
39	Associate mining geologist -----	2.2	2	2	415-505	11,248	11,786
40	Assistant mining geologist -----	1.2	3	3	341-415	12,676	13,311
41	Junior mining geologist -----	8.7	7	7	281-341	24,980	26,228
42	Mining geologic aid -----	1.7	2	2	231-281	5,688	5,976
43	District mining engineer -----	2.5	2	2	458-556	12,168	12,444
44	Assistant mining engineer -----	3	3	3	341-415	14,940	14,940
45	Supervising geological draftsman -----	1	1	1	341-415	4,980	4,980
46	Mineral technologist -----	1	1	1	325-395	4,740	4,740
47	Delineator -----	0.9	1	1	281-341	3,442	3,615
48	Ore buyers inspector -----	1	1	1	310-376	4,512	4,512
49	Librarian -----	1	1	1	310-376	4,458	4,512
50	Editorial assistant -----	1	1	1	310-376	4,512	4,512
51	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
52	Senior stenographer-clerk -----	4	4	4	231-281	13,254	13,410
53	Intermediate stenographer-clerk -----	6.2	7	7	200-243	18,372	18,982
54	Junior stenographer-clerk -----	1	-	-	180-220	-	-
55	Senior account clerk -----	1	1	1	231-281	2,916	3,060
56	Intermediate account clerk -----	0.1	1	1	190-231	2,280	2,400
57	Intermediate office appliance operator -----	0.2	1	1	190-231	2,290	2,410
58	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
59	Intermediate stock clerk -----	1	1	1	200-243	2,520	2,640

Department of Natural Resources

DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Guard and janitor-----	1	1	1	\$200-243	\$2,916	\$2,916
3	Janitor-janitress-----	1	1	1	180-220	2,350	2,470
4	Seasonal help-----	(1.1)	(0.3)	(0.3)	(2,696)	600	600
5	Overtime-----	(0.1)	(0.1)	(0.1)	(\$1)	100	100
6	Totals, Positions Now Authorized--	46	48	48	\$185,744	\$191,992	\$197,217
7	Proposed New Positions:						
8	Assistant mining geologist-----	-	-	3	341-415	-	12,276
9	Junior mining geologist-----	-	-	1	281-341	-	3,372
10	Intermediate typist-clerk-----	-	-	1	190-231	-	2,280
11	Junior clerk-----	-	-	1	170-210	-	2,040
12	Estimated salary savings-----	-	-1.3	-1.7	-	-3,500	-9,888
13	Totals, Salaries and Wages-----	46	46.7	52.3	\$185,744	\$188,492	\$207,297
14	OPERATING EXPENSES						
15	Office-----				\$4,691	\$4,925	\$5,250
16	Printing, bulletins and maps-----				59,806	62,198	64,200
17	Printing, forms and stationery-----				1,756	1,805	1,875
18	Telephone and Telegraph:						
19	Exchange charges-----				1,761	1,761	1,761
20	Long distance toll charges-----				730	746	786
21	Teletype and telegraph-----				143	143	143
22	Postage-----				4,077	4,445	4,945
23	Freight, cartage, and express-----				1,032	1,180	1,180
24	Traveling-----				8,674	12,000	12,800
25	Automobile—mileage-----				54	300	300
26	Automobile—operation-----				5,207	6,887	7,030
27	Light, heat, and power-----				1,278	1,640	1,640
28	Rent—building space-----				18,751	13,491	13,323
29	Blueprinting-----				263	500	500
30	Photography-----				882	1,200	1,200
31	Laboratory-----				2,820	2,600	2,600
32	Purchase of technical reports-----				10,000	10,000	10,000
33	Repairs and maintenance-----				1,695	500	1,000
34	Library-----				742	800	800
35	Exhibits-----				351	500	500
36	Totals, Operating Expenses-----				\$124,713	\$127,621	\$131,833
37	EQUIPMENT						
38	Office—replacement-----				\$1,121	\$1,243	\$749
39	Office—additional-----				3,470	2,149	4,005
40	Automobile—replacement-----				-	1,100	1,699
41	Automobile—additional-----				137	200	200
42	Exhibits—additional-----				235	200	200
43	Field—replacement-----				-	-	259
44	Field—additional-----				581	370	407
45	Laboratory—additional-----				3,796	465	180
46	Library—additional-----				1,395	1,445	3,569
47	Totals, Equipment-----				\$10,735	\$7,172	\$11,268
48	OTHER CURRENT EXPENSES						
49	DETAIL						
50		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
51	GEOLOGICAL EXPLORATION IN COOPERATION WITH UNITED STATES GEOLOGICAL SURVEY						
52	OPERATING EXPENSES						
53	Payments to United States Geological Survey under cooperative agreement for geological exploration and mapping of im- portant mineral regions; to be matched by like amounts contributed or expended by the Federal Government-----				\$50,000	\$50,000	\$35,000
54	REVENUES						
55					ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
56	GENERAL FUND						
57	Sale of publications-----				\$19,842	\$25,000	\$32,000
58	Ore buyers' license-----				690	700	700
59	Totals-----				\$20,532	\$25,700	\$32,700

Department of Natural Resources

DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Petroleum and Gas Fund				
4	SUPPORT				
5	Budget Act appropriation	\$377,212	\$375,000	\$375,439	
6	Allocations from Salary Increase Fund	5,801	-	-	
7	Deficiency authorizations	1,682	300	-	
8	Total Available	\$384,695	\$375,300	\$375,439	
9	Unexpended balance, estimated savings	-22,827	-1,814	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$361,868	\$373,486	\$375,439	\$1,953
11	Contributions to State Employees' Retirement Fund	20,704	21,800	21,843	43
12	TOTAL EXPENDITURES	\$382,572	\$395,286	\$397,282	\$1,996 (0.5%)

GENERAL ANALYSIS

Number of positions----- 60.4 60.8 59.9 —0.9

The activities of this agency are proposed to be continued during the 1951-52 Fiscal Year at the same level of services as in the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Chief of division	1	1	1	\$584-710	\$8,520	\$8,520
Assistant chief	1	1	1	530-644	7,728	7,728
District oil and gas engineer	5	5	5	481-584	35,040	35,040
Senior oil and gas engineer	4	4	4	481-584	28,032	28,032
Associate oil and gas engineer	6	6	6	415-505	36,360	36,360
Assistant oil and gas engineer	6	6	6	341-415	28,278	28,908
Junior oil and gas engineer	11	11	11	281-341	42,459	44,132
Geological draftsman	1	-	-	281-341	1,116	-
Junior geological draftsman	1	1	1	210-255	2,684	2,820
Supervising clerk, grade 1	2	2	2	268-325	7,785	7,800
Senior stenographer-clerk	5	5	5	231-281	16,509	16,743
Senior account clerk	4	4	4	231-281	13,020	13,332
Senior clerk	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk	4	4	4	200-243	10,941	11,267
Intermediate stenographer-clerk (part-time)	-	0.5	0.5	200-243	1,200	1,260
Intermediate typist-clerk	5	5	5	190-231	13,412	13,598
Intermediate clerk	1	1	1	190-231	2,772	2,772
Janitor-janitress (part-time)	1.4	1.4	1.4	180-220	3,520	3,520
(individuals)	(3)	(3)	(3)			
Senior delineator	1	1	1	341-415	4,880	4,980
Delineator	-	1	1	281-341	2,810	3,512
Temporary help	(1.4)	(0.5)	(0.5)	(3,412)	1,100	1,100
Totals, Positions Now Authorized	60.4	60.9	60.9	\$267,481	\$271,382	\$274,640
Estimated salary savings	-	-0.1	-1	-	-500	-3,300
Totals, Salaries and Wages	60.4	60.8	59.9	\$267,481	\$270,882	\$271,340

Department of Natural Resources

DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office -----				\$4,550	\$4,780	\$5,000
3	Printing—general -----				2,503	4,018	4,018
4	Printing—bulletins and maps -----				4,692	4,830	4,925
5	Telephone and Telegraph:						
6	Exchange charges -----				3,387	3,497	3,497
7	Long distance toll charges -----				1,316	1,316	1,316
8	Teletype and telegraph -----				22	22	22
9	Postage -----				2,657	2,700	2,700
10	Freight, cartage, and express -----				607	700	700
11	Traveling -----				4,482	5,000	5,000
12	Automobile—operation -----				11,769	12,675	12,700
13	Light, heat, and power -----				2,190	2,300	2,300
14	Rent—building space -----				26,546	28,290	28,290
15	Pro rata departmental administration -----				5,932	7,478	8,238
16	Pro rata general fiscal administration -----				2,924	2,840	3,026
17	Pro rata Attorney General's services -----				1,500	1,500	1,500
18	Pro rata Personnel Board's services -----				2,221	2,453	2,455
19	Accident and death claims -----				-	350	350
20	Legal advertising and fees -----				785	785	785
21	Blueprinting and drafting -----				3,662	4,000	4,000
22	Repair and maintenance of structures -----				137	4,135	4,600
23	Insurance and premium on bonds -----				937	805	835
24							
25	Totals, Operating Expenses -----				\$82,819	\$94,474	\$96,257
26							
27	EQUIPMENT						
28	Office—replacement -----				\$1,365	\$2,568	\$2,622
29	Office—additional -----				2,575	2,180	2,642
30	Automotive—replacement -----				8,348	4,050	2,900
31	Automotive—additional -----				48	100	200
32	Drafting—replacement -----				-	-	100
33	Drafting—additional -----				-	-	146
34							
35	Totals, Equipment -----				\$12,336	\$8,898	\$8,610
36							
37	Total Expenditures for Support -----				\$362,636	\$374,254	\$376,207
38							
39	REIMBURSEMENTS						
40	Employees' rent and utilities -----				—768	—768	—768
41							
42	Net Total Expenditures for Support -----				\$361,868	\$373,486	\$375,439
43							
44							
45	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
46					1949-50	1950-51	1951-52
47							
48							
49							
50	PETROLEUM AND GAS FUND						
51	Unbudgeted Surplus, July 1 -----				\$65,967	\$113,342	\$95,656
52	Revenues:						
53	Assessments on oil and gas production -----				429,627	376,000	346,676
54	Sale of maps and publications -----				4,950	4,950	4,950
55							
56	Total Revenues -----				\$434,577	\$380,950	\$351,626
57							
58	Total Resources -----				\$500,544	\$494,292	\$447,282
59	Less: Expenditures						
60	Support -----				\$361,868	\$373,486	\$375,439
61	Capital outlay -----				4,630	3,350	-
62	Contributions to State Employees' Retirement Fund -----				20,704	21,800	21,843
63							
64	Total Expenditures -----				\$387,202	\$398,636	\$397,282
65							
66	Unbudgeted Surplus, June 30 -----				\$113,342	\$95,656	\$50,000
67							
68							
69							
70							
71							
72							
73							
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Department of Natural Resources

SOIL CONSERVATION COMMISSION

Assists in the formation, organization and operation of soil conservation districts under Chapter 1031, Statutes of 1949; and purchases and loans money on rental purchase agreements from the Soil Conservation Equipment Revolving Fund to soil conservation districts for work relating to soil conservation under Chapter 1032, Statutes of 1949.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation -----	\$28,842	\$31,727	\$31,431	
9	Unexpended balance, estimated savings -----	6,001	32		
10					
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$22,841	\$31,695	\$31,431	-\$264
12					(0.8%)
13					
14	GENERAL ANALYSIS				
15					
16					
17	Number of positions -----	2.5	4.5	4.5	
18					
19	The activities of this agency are proposed to be continued at the same level of service. Minor offsetting adjustments are involved.				
20					
21	SUPPORT EXPENDITURES	NO. OF POSITIONS			
22	DETAIL	49-50	50-51	51-52	
23		(Filled)	(Auth.)	(Auth.)	
24					
25	SALARIES AND WAGES				
26	Secretary -----	1	1	1	
27	Intermediate stenographer-clerk -----	1	1	1	
28	Associate soil conservationist -----	0.5	2	2	
29	Junior typist-clerk (part salary) ^a -----	-	0.5	0.5	
30	Seasonal help -----	(0.5)	-	-	
31					
32	Totals, Salaries and Wages -----	2.5	4.5	4.5	
33					
34	OPERATING EXPENSES				
35	Office -----				
36	Printing -----				
37	Telephone and Telegraph: -----				
38	Exchange charges -----				
39	Long distance toll charges -----				
40	Teletype and telegraph -----				
41	Postage -----				
42	Automobile mileage -----				
43	Automobile operation -----				
44	Traveling -----				
45	Rent—building space -----				
46	Accounting services -----				
47					
48	Totals, Operating Expenses -----				
49					
50	EQUIPMENT				
51	Office—replacement -----				
52	Office—additional -----				
53	Automobile—additional -----				
54					
55	Totals, Equipment -----				
56					
57	TOTAL EXPENDITURES FOR SUPPORT -----	\$23,341	\$32,395	\$32,131	
58	Reimbursements: -----				
59	Services to Soil Conservation Equipment Revolving Fund -----	500	700	700	
60					
61	NET TOTAL EXPENDITURES FOR SUPPORT -----	\$22,841	\$31,695	\$31,431	
62					

^a Balance of salary included under Soil Conservation Equipment Revolving Fund.

Department of Natural Resources

MARINE RESEARCH COMMITTEE

research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California, as authorized by Chapter 1276, Statutes of 1947. (Payable from additional privilege tax of 50 cents per ton on sardines levied during the four-year period beginning September 19, 1947.)

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Fish and Game Preservation Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation -----	\$97,500	\$97,500	\$140,000	
9	Deficiency authorizations -----	-	34,898	-	
10					
11	Total Available -----	\$97,500	\$132,398	\$140,000	
12	Unexpended balance, estimated savings -----	-11,824	-	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$85,676	\$132,398	\$140,000	\$7,602 (5.7%)

GENERAL ANALYSIS

Number of positions ----- 2.7 4 -

A slight increase is requested to provide for services desired by the Marine Research Committee. This committee is composed of nine members of which at least five are members experienced in and actively engaged in, the canning or reduction of California sardines. The desired services are to be provided for on a contractual basis with several participating agencies. The expenditure program is predicated upon legislation to be enacted to continue the 50 cents per ton privilege tax provided by Chapter 1276, Statutes of 1947 which will expire on September 19, 1951.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
SALARIES AND WAGES							
Research Vessel:				SALARY RANGE			
Junior aquatic biologist -----	-	1		\$243-295	\$2,916	-	a
Master fisheries vessel -----	-	1		376-458	4,512	-	a
Motor vessel engineman -----	0.6	1		295-358	3,645	-	a
Deckhand, fish patrol boat -----	0.8	1		210-255	2,520	-	a
Net man and boatswain -----	0.5	1		268-325	3,216	-	a
Radio-telegraph operator and assist- ant engineman -----	0.8	-		243-295	-	-	
Temporary help -----	(-)	(0.1)		(-)	284	-	
Totals, Positions Now Authorized	2.7	5		\$7,939	\$17,093	-	a
Estimated salary savings -----	-	-1		-	-2,275	-	a
Totals, Salaries and Wages -----	2.7	4		\$7,939	\$14,818	-	a
OPERATING EXPENSES							
Office -----				-	\$1,500	-	
Postage -----				\$88	1,000	-	
Printing -----				55	2,500	-	
Traveling -----				518	2,800	-	
Contractual Services:							
California Academy of Sciences—research on sardine behavior and physiology -----				5,950	8,927	-	
United States Fish and Wildlife Service—for oceanographic work -----				60,200	79,383	-	
Scripps Institute of Oceanography—for oceanographic work -----				8,000	19,000	-	
Unallocated -----				-	-	\$140,000 ^b	
Totals, Operating Expenses -----				\$74,811	\$115,110	\$140,000	
EQUIPMENT							
Operating equipment—additional -----				\$2,926	\$2,470	-	
Totals, Equipment -----				\$2,926	\$2,470	-	

^a Positions transferred to the Division of Fish and Game budget.

^b A portion of this amount is estimated to be made available to the Bureau of Marine Fisheries, Division of Fish and Game, to compensate for participation in the Marine Research Committee program.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION

Performs all accounting, personnel, and fiscal work for the 27 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Professional and Vocational Standards Fund ^a				
4	SUPPORT				
5	Budget authorization -----	\$80,274	\$98,752	\$83,216	
6	Allocations from Salary Increase Fund -----	2,094	-	-	
7	Deficiency authorizations -----	2,133	-	-	
8	Total Available ^b -----	\$84,501	\$98,752	\$83,216	
9	Unexpended balance, estimated savings -----	-1,734	-14,228	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$82,767	\$84,524	\$83,216	-\$1,308
11	Contributions to State Employees' Retirement Fund -----	4,828	4,768	4,928	160
12	TOTAL EXPENDITURES -----	\$87,595	\$89,292	\$88,144	-\$1,148
13					(-1.3%)

GENERAL ANALYSIS

Number of positions ----- 19 19.2 19.2 -

The budget continues the same program level of expenditures. There are no significant changes in the expenditure categories from the current year. The surplus account shows a balance somewhat in excess of normal which has developed from a delay in making a final decision regarding purchase of equipment for centralizing the licensing and cashing functions of the various boards. The fund balance will adjust itself when this decision is reached.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director -----	1	1	1	(\$833-33)	\$10,000	\$10,000
Assistant director -----	1	1	1	(613-745)	8,940	8,940
Accounting officer, grade 3 -----	1	1	1	(395-481)	5,127	5,386
Accountant-auditor, grade 1 -----	1	1	1	(268-325)	3,526	3,705
Senior stenographer-clerk -----	1	1	1	(231-281)	3,281	3,372
Senior clerk -----	1	1	1	(220-268)	3,216	3,216
Senior account clerk -----	3	3	3	(231-281)	9,264	9,557
Intermediate account clerk -----	1.9	3	3	(190-231)	7,482	7,722
Intermediate clerk -----	1.1	1	1	(190-231)	2,772	2,772
Intermediate stenographer-clerk -----	2	2	2	(200-243)	4,980	5,221
Intermediate typist-clerk -----	2.9	3	3	(190-231)	7,180	7,540
Junior typist-clerk -----	0.1	—	—	—	—	—
Bookkeeping machine operator -----	2	2	2	(200-243)	5,832	5,832
Overtime -----	(0.2)	(0.2)	(0.2)	(428)	500	500
Temporary help -----	(0.1)	(0.2)	(0.2)	(143)	380	380
Totals, Positions Now Authorized ..	19	20	20	\$68,234	\$72,480	\$74,143
Estimated salary savings -----	—	—0.8	—0.8	—	—2,000	—3,663
Totals, Salaries and Wages -----	19	19.2	19.2	\$68,234	\$70,480	\$70,480

^a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

^b A continuing appropriation which makes available for expenditure all moneys in the fund per Sections 200-204 inclusive, of Business and Professions Code.

Department of Professional and Vocational Standards

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	OPERATING EXPENSES							
2	Office				\$1,756	\$1,925	\$2,125	
3	Printing				878	788	753	
4	Telephone and Telegraph:							
5	Exchange charges					1,503	1,503	
6	Long distance toll charges				2,146	1,102	1,000	
7	Telegraph and teletype					40	120	
8	Postage				453	700	700	
9	Freight, cartage, and express				9	50	50	
10	Traveling				1,594	2,000	2,000	
11	Automobile—operation				117	336	336	
12	Automobile—mileage				434	500	500	
13	Rent—building space				1,024	1,024	1,024	
14	Insurance premiums				375	370	372	
15	Pro rata General Fiscal Administration				1,091	1,122	1,178	
16	Pro rata Personnel Board's services				500	545	554	
17								
18	Totals, Operating Expenses				\$10,377	\$12,005	\$12,215	
19								
20	EQUIPMENT							
21	Office—additional				\$739	\$666	\$521	
22	Office—replacement				3,417	1,373	-	
23								
24	Totals, Equipment				\$4,156	\$2,039	\$521	
25								
26								
27	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
28								
29								
30								
31	PROFESSIONAL AND VOCATIONAL STANDARDS FUND							
32								
33	Assessments for Pro Rata Departmental Administration Expenses:							
34	Board of Accountancy				\$3,793	\$6,038	\$5,873	
35	Division of Administrative Procedure				4,051	5,689	4,928	
36	Board of Architectural Examiners				991	1,267	1,204	
37	Athletic Commission				5,137	6,933	5,450	
38	Board of Barber Examiners				3,360	4,597	3,765	
39	Business and Professions Building				5,527	7,709	8,253	
40	Cemetery Board				-	600	193	
41	Board of Chiropractic Examiners				949	1,474	1,414	
42	Board of Civil and Professional Engineers				3,632	8,746	5,840	
43	Contractors' License Board				13,864	20,520	17,681	
44	Board of Cosmetology				5,383	7,042	5,739	
45	Board of Dental Examiners				1,954	2,260	2,021	
46	Detective License Bureau				720	1,234	895	
47	Board of Dry Cleaners				4,508	6,038	6,061	
48	Board of Funeral Directors and Embalmers				1,033	1,245	1,128	
49	Bureau of Furniture and Bedding Inspection				5,673	7,599	6,333	
50	Board of Guide Dogs for the Blind				4	10	8	
51	Board of Medical Examiners				5,174	6,191	6,268	
52	Board of Nurse Examiners				3,112	4,815	4,174	
53	Board of Optometry				827	1,157	980	
54	Board of Pharmacy				4,038	5,110	5,950	
55	Board of Social Work Examiners				565	721	623	
56	Structural Pest Control Board				1,128	1,616	1,359	
57	Board of Examiners in Veterinary Medicine				337	469	439	
58	Yacht and Ship Brokers Commission				473	709	538	
59	Miscellaneous income				2	-	-	
60								
61	Totals				\$76,235	\$109,789	\$97,117	
62								
63								
64	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
65								
66								
67								
68	PROFESSIONAL AND VOCATIONAL STANDARDS FUND							
69								
70	Unbudgeted surplus, current, July 1, 1949				\$20,478	\$9,118	\$29,615	
71	Estimated revenues				76,235	109,789	97,117	
72								
73	Total Resources				\$96,713	\$118,907	\$126,732	
74	Less Expenditures:							
75	Support				\$82,767	\$84,524	\$83,216	
76	Contributions to State Employees' Retirement Fund				4,828	4,768	4,928	
77								
78	Total Expenditures				\$87,595	\$89,292	\$88,144	
79								
80	Unbudgeted Surplus, June 30				\$9,118	\$29,615	\$38,588	
81								
82								
83								
84								
85								
86								

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers, when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$86,048	\$82,940	\$76,011	
6	Allocations from Salary Increase Fund	854	-	-	
7	Allocation from Emergency Fund	-	1,971	-	
8	Total Available	\$86,902	\$84,911	\$76,011	
9	Unexpended balance, estimated savings	-3,754	-2,802	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$83,148	\$82,109	\$76,011	-\$6,098
11					(-7.4%)

GENERAL ANALYSIS

Number of positions 16 16.2 16.3 0.1

This budget provides for the same program as presently authorized. Approximately 75 percent of the cost of the hearing function is reimbursed by agencies using these services. Categorical changes are noted as follows:

OPERATING EXPENSES: There is a decrease of \$1,609, which is made up of the following:

The item of printing in the function of administration is decreasing \$450 because the biennial report of the division, printed during 1950-51, will not be printed in 1951-52. Travel expense in the codification function is decreasing \$500, as the Deputy Legislative Counsel will have completed traveling to the law libraries by June 30, 1951. Pro rata departmental administration shows a decrease of \$761.

EQUIPMENT: Shows a decrease of \$4,100. The \$950 requested is made up as follows:

Administration: \$100 for the purchase of miscellaneous small items of equipment, and \$700 for additions to the law library.
Hearings: \$100 for the purchase of miscellaneous small equipment.
Codification: \$50 for miscellaneous small equipment and shelving.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	1	1	1	(\$644-782)	\$9,384	\$9,384
Senior stenographer-clerk-----	1	1	1	(231-281)	3,372	3,372
Intermediate account clerk-----	1	1	1	(190-231)	2,684	2,772
Temporary help-----	(0.1)	(0.1)	(0.1)	(170)	200	200
Totals, Salaries and Wages-----	3	3	3	\$15,156	\$15,640	\$15,728
OPERATING EXPENSES						
Office-----				\$1,838	\$1,930	\$2,030
Printing-----				588	1,100	650
Telephone and Telegraph:						
Exchange charges-----				} 827	700	700
Long distance toll charges-----					75	75
Telegraph and teletype-----					50	50
Freight, cartage, and express-----				10	25	25
Postage-----				352	400	400
Traveling-----				167	500	500
Automobile—operation-----				456	558	558
Rent—building space-----				12,532	13,023	13,023
Pro rata departmental administration-----				4,051	5,689	4,928
Insurance premiums-----				92	85	87
Moving expense-----				105	-	-
Totals, Operating Expenses-----				\$21,018	\$24,135	\$23,026
EQUIPMENT						
Office—additional-----				\$211	\$100	\$100
Library—additional-----				607	700	700
Automobile—replacement-----				-	1,200	-
Totals, Equipment-----				\$818	\$2,000	\$800
Totals, Administration-----				\$36,992	\$41,775	\$39,554

Department of Professional and Vocational Standards

DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	HEARINGS							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Hearing officer, grade 2	2	2	2	(\$556-676)	\$15,207	\$15,561	
6	Hearing officer, grade 1	3	2.9	3	(481-584)	18,236	19,138	
7	Hearing officer (intermittent)	(0.2)	(-)	(-)	(818)	-	-	
8	Hearing reporter	4.1	5	5	(325-395)	22,031	22,658	
9	Hearing reporter (intermittent)	(1.4)	(1.4)	(1.4)	(4,829)	5,842	5,745	
10	Senior legal stenographer	1	1	1	(231-281)	3,372	3,372	
11	Senior stenographer-clerk	1	1	1	(231-281)	3,372	3,372	
12	Intermediate stenographer-clerk (one- half time)	0.5	0.5	0.5	(200-243)	1,342	1,410	
13	Temporary help	(0.5)	(0.4)	(0.4)	(1,535)	1,200	1,200	
14								
15	Totals, Positions Now Authorized ..	11.6	12.4	12.5	\$65,225	\$70,602	\$72,456	
16	Estimated salary savings	-	-0.7	-0.7	-	-3,200	-5,550	
17								
18	Totals, Salaries and Wages	11.6	11.7	11.8	\$65,225	\$67,402	\$66,906	
19								
20								
21	OPERATING EXPENSES							
22	Telephone and Telegraph:							
23	Exchange charges				\$1.035	\$850	\$850	
24	Long distance toll charges					50	50	
25	Telegraph and teletype					40	40	
26	Traveling				3,764	3,200	3,200	
27	Automobile—operation				-	558	558	
28	Photostating evidence				232	250	250	
29								
30	Totals, Operating Expenses				\$5,031	\$4,948	\$4,948	
31								
32	EQUIPMENT							
33	Office—additional				\$192	\$707	\$100	
34	Office—replacement				-	993	-	
35	Automobile—additional				-	1,550	-	
36								
37	Totals, Equipment				\$192	\$3,250	\$100	
38								
39	Totals, Hearings				\$70,448	\$75,600	\$71,954	
40								
41	REIMBURSEMENTS							
42	Hearings and other services to agencies				-39,742	-51,958	-52,000	
43								
44	Net Totals, Hearings				\$30,706	\$23,642	\$19,954	
45								
46								
47	CODIFICATION							
48								
49	SALARIES AND WAGES				SALARY RANGE			
50	Deputy, legislative counsel, grade 2 ..	0.9	1	1	(\$358-436)	\$4,800	\$5,043	
51	Intermediate stenographer-clerk	0.5	0.5	0.5	(200-243)	1,342	1,410	
52	(one-half time)	(0.1)	-	-	(309)	-	-	
53	Temporary help							
54								
55	Totals, Salaries and Wages	1.4	1.5	1.5	\$5,112	\$6,142	\$6,453	
56								
57	OPERATING EXPENSES							
58	Printing				\$10,338	\$10,000	\$10,000	
59	Travel				-	500	-	
60								
61	Totals, Operating Expenses				\$10,338	\$10,500	\$10,000	
62								
63	EQUIPMENT							
64	Office—additional				-	\$50	\$50	
65								
66	Totals, Codification				\$15,450	\$16,692	\$16,503	
67								
68								
69	RECAPITULATION BY OBJECT							
70								CHANGE FROM
71	Salaries and Wages:							1950-51
72	Positions Now Authorized	16	16.9	17	\$85,493	\$92,384	\$94,637	\$2,253
73	Estimated salary savings	-	-0.7	-0.7	-	-3,200	-5,550	-2,350
74								
75	Totals, Salaries and Wages	16	16.2	16.3	\$85,493	\$89,184	\$89,087	-\$97
76	Operating expenses				36,387	39,583	37,974	-1,609
77	Equipment				1,010	5,300	950	-4,350
78								
79	Subtotals				\$122,890	\$134,067	\$128,011	-\$6,056
80	Reimbursements:							
81	Hearings and other services to agencies				-39,742	-51,958	-52,000	-\$42
82								
83	TOTAL EXPENDITURES FOR SUPPORT				\$83,148	\$82,109	\$76,011	-\$6,098
84								(-7.4%)
85								
86								

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 4,574 certified public accountant licenses and 22,750 public accountant licenses in effect during 1951-52 compared with 3,374 certified public accountant and 17,057 public accountant licenses actually in force as of June 30, 1950.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Accountancy Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$117,078	\$146,496	\$163,771	
6	Allocations from Salary Increase Fund-----	2,033	-	-	
7	Deficiency authorization-----	38,808	13,442	-	
8	Total Available-----	\$157,919	\$159,938	\$163,771	
9	Unexpended balance, estimated savings-----	-12,024	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$145,895	\$159,938	\$163,771	\$3,833
11	Contributions to Employees' Retirement Fund-----	2,272	2,718	2,854	136
12	TOTAL EXPENDITURES-----	\$148,167	\$162,656	\$166,625	\$3,969
13					(2.4%)

GENERAL ANALYSIS

Number of positions----- 9 9.7 9.7 -

This budget continues at a high work load level the same program as the current year. This high level of activity has only recently been reached when in 1949 legislation was enacted which reopened public accountant licenses to application. The year 1951-52 will have 22,750 public accountant licenses in effect as compared with 17,057 licenses in effect on June 30, 1950.

The revenues are exceeding the expenditures by a substantial margin and a large surplus has been accumulated. Changes in the various categories of expenditures are shown as follows:

SALARIES AND WAGES: The increase of \$145 anticipates less vacant positions.

OPERATING EXPENSES: The increase of \$3,418 is the result of an increase of \$2,675 in the item of printing and \$500 in postage caused principally by the increase in quantity, cost, and size of directory, and \$500 in office expense because of increased cost and work load.

EQUIPMENT: The total of \$819 requested consists of \$200 for miscellaneous small equipment, \$285 for a Kardex cabinet, and two five-drawer legal files for additional applications to cost \$212, and \$120 for the replacement of a worn-out typewriter.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary-----	1	1	1	(\$458-556)	\$5,868	\$6,160
Senior stenographer-clerk-----	0.5	1	1	(231-281)	3,112	3,268
Senior clerk-----	0.5	-	-	(220-268)	-	-
Intermediate stenographer-clerk-----	2	3	3	(200-243)	7,888	8,342
Intermediate typist-clerk-----	2	2	2	(190-231)	4,800	5,040
Special investigator-----	3	3	3	(295-358)	12,311	12,871
Temporary help-----	(2.2)	(2.5)	(2.3)	(5,329)	6,090	5,885
Commissioners on examination (intermittent)-----	(0.4)	(0.6)	(0.6)	(1,100)	1,600	1,750
Totals, Positions Now Authorized--	9	10	10	\$36,886	\$41,669	\$43,316
Estimated salary savings-----	-	-0.3	-0.3	-	-750	-2,252
Totals, Salaries and Wages-----	9	9.7	9.7	\$36,886	\$40,919	\$41,064
OPERATING EXPENSES						
Office-----				\$3,405	\$4,000	\$4,500
Printing-----				12,580	17,000	19,675
Telephone and Telegraph:						
Exchange charges-----					866	866
Long distance toll charges-----				1,939	1,109	1,109
Telegraph and teletype-----					25	25
Postage-----				9,879	10,500	11,000
Freight, cartage, and express-----				1,187	1,200	1,200
Traveling-----				14,589	15,200	15,000
Automobile—operation-----				1,604	1,560	1,535
Rent-----				6,604	6,604	6,604
Insurance premiums-----				150	140	145

Department of Professional and Vocational Standards

BOARD OF ACCOUNTANCY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata departmental administration -----				\$3,793	\$6,038	\$5,873
3	Pro rata general fiscal administration -----				1,066	872	985
4	Pro rata Attorney General's services -----				500	500	500
5	Pro rata Personnel Board's services -----				267	306	321
6	Legal advertising, hearings and evidence -----				491	750	750
7	Hearing services—Division of Administrative Procedure -----				3,545	2,500	2,500
8	Examination -----				43,965	49,300	49,300
9							
10	Totals, Operating Expenses -----				\$105,564	\$118,470	\$121,888
11							
12	EQUIPMENT						
13	Office—additional -----				\$3,445	435	699
14	Office—replacement -----				—	114	120
15							
16	Totals, Equipment -----				\$3,445	\$549	\$819
17							
18							
19	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
20					1949-50	1950-51	1951-52
21							
22							
23	ACCOUNTANCY FUND						
24							
25	Unbudgeted surplus, current, July 1 -----				\$150,294	\$169,368	\$191,316
26	Unbudgeted surplus, building investment, July 1 -----				110,513	108,737	105,333
27							
28	Total, Unbudgeted Surplus, July 1 -----				\$260,807	\$278,105	\$296,649
29	Revenues: Licenses, fees, penalties, and miscellaneous income -----				165,465	181,200	197,075
30							
31	Total Resources -----				\$426,272	\$459,305	\$493,724
32	Less Expenditures:						
33	Support -----				\$145,895	\$159,938	\$163,771
34	Claims of Secretary of Board of Control -----				—	—	5
35	Contributions to State Employees' Retirement Fund -----				2,272	2,718	2,854
36							
37	Total Expenditures -----				\$148,167	\$162,656	\$166,630
38							
39	Unbudgeted Surplus, June 30 -----				\$278,105	\$296,649	\$327,094
40	Investment in Business and Professions Building -----				9,483	7,616	5,650
41	Investment in Business and Professions Building Annex -----				99,254	97,717	96,040
42	Current -----				169,368	191,316	225,404
43							
44							
45							
46							
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Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS

Licenses and regulates practicing architects of whom there are estimated to be approximately 1,950 during 1951-52, an increase of 125 over the number licensed as of June 30, 1950.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	California State Board of Architectural Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$29,593	\$28,904	\$31,919	
6	Allocations from Salary Increase Fund	988	-	-	
7	Deficiency authorizations	284	951	-	
8	Total Available	\$30,865	\$29,855	\$31,919	
9	Unexpended balance, estimated savings	-884	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$29,981	\$29,855	\$31,919	\$2,064
11	Contributions to State Employees' Retirement Fund	1,109	1,265	1,292	27
12	TOTAL EXPENDITURES	\$31,090	\$31,120	\$33,211	\$2,091 (6.7%)

GENERAL ANALYSIS

Number of positions 3.9 4 4

The budget request of this agency for the 1951-52 Fiscal Year reflects a continuation of the same program as currently authorized. Only minor increases are requested for the budget year which occur in the categories of expenditures as follows:

SALARIES AND WAGES: Increase \$447. This increase is due primarily to the expectation of full employment and a minimum turnover in personnel.

OPERATING EXPENSES: Increase \$1,726. The significant item causing this increase is printing and mailing the biennial directory.

EQUIPMENT: Decrease \$109. The amount provided in this category is for the purchase of miscellaneous small items of equipment.

The small balance remaining in the surplus account, coupled with a continued excess of expenditures over revenue, requires that revenue be adjusted to present a balanced budget. The necessary legislation to provide the additional revenue will be recommended to the 1952 Regular Session of the Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	1	1	1	325-395	\$4,740	\$4,740
Intermediate stenographer-clerk -----	0.9	1	1	200-243	2,750	2,892
Special investigator -----	2	2	2	295-358	8,324	8,524
Temporary help -----	(0.1)	(0.1)	(0.2)	(191)	225	300
Commissioners on examination -----	(0.5)	(0.7)	(0.7)	(1,795)	2,350	2,380
Totals, Salaries and Wages -----	3.9	4	4	\$17,171	\$18,389	\$18,836
OPERATING EXPENSES						
Office -----				\$302	\$272	\$292
Printing -----				1,459	200	1,685
Telephone and Telegraph:						
Exchange charges -----				228	100	100
Long distance toll charges -----				-	94	94
Telegraph and teletype -----				-	6	6
Postage -----				430	205	435
Freight, cartage, and express -----				53	60	60
Traveling -----				3,160	3,200	3,200
Automobile—mileage -----				56	-	-
Automobile—operation -----				1,452	1,404	1,365
Rent—building space -----				2,737	2,737	2,737
Insurance premiums -----				75	71	75
Pro rata departmental administration -----				991	1,267	1,204
Pro rata general fiscal administration -----				679	704	740
Pro rata Attorney General's services -----				237	237	237
Pro rata Personnel Board's services -----				100	100	103
Legal advertising, hearings, and evidence -----				99	100	100
Hearing services, Division of Administrative Procedure -----				125	150	200
Examination -----				112	200	200
National Council of Architectural Registration Boards—annual dues -----				100	150	150
Totals, Operating Expenses -----				\$12,395	\$11,257	\$12,983

Department of Professional and Vocational Standards

BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$300	\$100	\$100
3	Office—replacement				115	109	—
4							
5	Totals, Equipment				\$415	\$209	\$100
6							
7							
8	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
9					1949-50	1950-51	1951-52
10							
11	ARCHITECTURAL EXAMINERS' FUND						
12							
13							
14	Unbudgeted surplus, current, July 1				\$9,026	\$17,806	\$14,411
15	Unbudgeted surplus, building ^a				13,942	^a	^a
16							
17	Total, Unbudgeted Surplus, July 1, 1949				\$22,968	\$17,806	\$14,411
18	Revenue:						
19	Licenses and fees				25,928	27,725	28,400
20							
21	Total Resources				\$48,896	\$45,531	\$42,811
22	Less Expenditures:						
23	Support				29,981	29,855	31,919
24	Contributions to State Employees' Retirement Fund				1,109	1,265	1,292
25							
26	Total Expenditures				\$31,090	\$31,120	\$33,211
27							
28	Unbudgeted surplus, June 30				\$17,806	\$14,411	\$9,600
29	Investment in Business and Professions Building ^a				3,692	—	—
30	Investment in Business and Professions Building Annex ^a				9,925	—	—
31	Current				4,189	14,411	9,600
32							

^a Entire amount withdrawn from investments and returned to the Architectural Examiners' Fund in order to maintain the fund in a liquid condition.

Department of Professional and Vocational Standards

ATHLETIC COMMISSION

Licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 2,105 licenses in effect by June 30, 1952, as against 1,974 as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Athletic Commission Fund				
4	SUPPORT				
5	Budget Act appropriation	\$146,161	\$158,886	\$142,781	
6	Allocations from Salary Increase Fund	5,414	-	-	
7	Deficiency authorizations	1,459	2,256	-	
8	Total Available	\$153,034	\$160,642	\$142,781	
9	Unexpended balance—estimated savings	-18,715	-15,009	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$134,319	\$145,633	\$142,781	-\$2,852
11	Contributions to Employees' Retirement Fund	6,399	8,603	8,620	17
12	TOTAL EXPENDITURES	\$140,718	\$154,236	\$151,401	-\$2,835 (-1.8%)

GENERAL ANALYSIS

Number of positions	12	11.3	11.3	-
The work load of the State Athletic Commission is governed almost entirely by the number of boxing and wrestling shows held during the year in California. There were 3,073 shows held during 1946-47 and 2,343 shows held during the Fiscal Year 1949-50 and it is estimated 2,400 shows will be held in each of the 1950-51 and 1951-52 Fiscal Years.				
Compared to 1946-47 the work load of this agency is beginning to show signs of a decrease in the number of shows.				
The decline in revenue is attributed in part to the continued growth of television. The commission will sponsor at the 1951 session of the Legislature, legislation similar to the New York law, which taxes both ticket and television receipts.				
The revenue from admission taxes, licenses and fines has produced sufficient surplus to permit capital construction expenditures from this fund at the Veterans Home at Yountville, California, in the amount of \$66,912 in 1949-50 and \$603,300 in 1950-51. There are no significant changes in the support expenditures of this agency.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1950-51
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Secretary -----	1	1	1	(\$833.33)	\$10,000	\$10,000
Assistant secretary -----	1	1	1	(415-505)	6,060	6,060
Intermediate account clerk -----	1	1	1	(190-231)	2,772	2,772
Intermediate stenographer-clerk -----	1	1	1	(200-243)	2,844	2,916
Hearing reporter (intermittent) -----	(0.1)	(0.2)	(0.2)	(45)	600	600
Temporary help -----	(0.1)	(0.1)	(0.1)	(211)	200	200
Totals, Salaries and Wages -----	4	4	4	\$21,046	\$22,476	\$22,548
OPERATING EXPENSES						
Office -----				\$1,053	\$1,088	\$1,140
Printing -----				2,864	2,318	2,900
Telephone and Telegraph:						
Exchange charges -----				} 2,084	260	260
Long distance toll charges -----					1,205	1,205
Telegraph and teletype -----					605	605
Postage -----				1,663	1,650	1,700
Freight, cartage, and express -----				76	100	100
Traveling -----				1,654	2,000	2,000
Automobile—mileage -----				271	300	300
Automobile—operation -----				1,102	1,149	1,170
Rent—building space -----				7,176	7,037	7,037
Moving expense -----				200	-	-
Insurance premiums -----				350	340	345
Pro rata departmental administration -----				5,137	6,933	5,450
Pro rata Attorney General's services -----				1,250	1,250	1,250
Pro rata Personnel Board's services -----				1,060	968	970
Legal advertising, hearings and evidence -----				175	750	750
Totals, Operating Expenses -----				\$26,115	\$27,953	\$27,182

Department of Professional and Vocational Standards

ATHLETIC COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filed)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION—Continued							
EQUIPMENT							
Office—additional				\$1,692	\$713	\$456	
Office—replacement				1,430	989	279	
Automobile—replacement				—	1,185	—	
Totals, Equipment				\$3,122	\$2,887	\$735	
Totals, Administration				\$50,283	\$53,316	\$50,465	
INSPECTIONS							
SALARIES AND WAGES							
				SALARY RANGE			
Chief athletic inspector	2	2	2	(\$395-481)	\$11,544	\$11,544	
Assistant chief athletic inspector	4	4	4	(325-395)	18,960	18,960	
Intermediate stenographer-clerk	1	1	1	(200-243)	2,717	2,856	
Junior stenographer-clerk	1	1	1	(180-220)	2,640	2,640	
Athletic inspector (intermittent)	(14)	(16.7)	(16.7)	(42,007)	50,000	50,000	
Temporary help	(0.1)	(0.5)	(0.5)	(202)	1,000	1,100	
Totals, Positions Now Authorized	8	8	8	\$77,836	\$86,861	\$87,100	
Estimated salary savings	—	—0.7	—0.7	—	—2,800	—3,111	
Totals, Salaries and Wages	8	7.3	7.3	\$77,836	\$84,061	\$83,989	
OPERATING EXPENSES							
Office				\$397	\$456	\$477	
Traveling				1,329	1,200	1,250	
Telephone and Telegraph:							
Exchange charges				} 2,226	1,008	1,008	
Long distance toll charges					992	992	
Telegraph and teletype					400	400	
Automobile—mileage				2,248	4,200	4,200	
Totals, Operating Expenses				\$6,200	\$8,256	\$8,327	
Totals, Inspections				\$84,036	\$92,317	\$92,316	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM
Positions now authorized	12	12	12	\$98,882	\$109,337	\$109,648	1950-51
Estimated salary savings	—	—0.7	—0.7	—	—2,800	—3,111	\$311
Totals, Salaries and Wages	12	11.3	11.3	\$98,882	\$106,537	\$106,537	—
Operating expenses				32,315	36,209	35,509	—700
Equipment				3,122	2,887	735	—2,152
TOTAL EXPENDITURES FOR SUPPORT				\$134,319	\$145,633	\$142,781	—\$2,852
FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
ATHLETIC COMMISSION FUND							
Unbudgeted surplus, current, July 1							
Revenue:				\$614,765	\$587,564	\$10,028	
Boxing and wrestling admission tax				156,318	153,000	153,000	
Licenses and fines				24,111	27,000	27,000	
Total Resources				\$795,194	\$767,564	\$190,028	
Less Expenditures:							
Support				\$134,319	\$145,633	\$142,781	
Contributions to State Employees' Retirement Fund				6,399	8,603	8,620	
Totals, Athletic Commission				\$140,718	\$154,236	\$151,401	
Veterans Home:							
Capital outlay				\$66,912	\$603,300	—	
Total Expenditures				\$207,630	\$757,536	\$151,401	
Unbudgeted Surplus, June 30				\$587,564	\$10,028	\$38,627	

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS

Examines, licenses and regulates barbers and apprentices and examines barber shops for sanitary conditions. There should be approximately 17,500 licensed barbers, 4,325 apprentices and 9,500 shops licensed during 1951-52, an over-all increase of 2,516 licenses over the number actually licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Barber Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$93,651	\$97,671	\$98,714	
6	Allocations from Salary Increase Fund	1,910	-	-	
7	Deficiency authorizations	1,779	-	-	
8	Total Available	\$97,340	\$97,671	\$98,714	
9	Unexpended balance, estimated savings	-4,561	-1,322	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$92,779	\$96,349	\$98,714	\$2,365
11	Contributions to State Employees' Retirement Fund	3,136	3,518	3,585	67
12	TOTAL EXPENDITURES	\$95,915	\$99,867	\$102,299	\$2,432
13					(2.4%)

GENERAL ANALYSIS

Number of positions ----- 15.5 15.1 15.1 -

This budget request as compared with the current year expenditure program reflects only those increases due to workload growth. The program continues the same as currently authorized. Revenues and expenditures are balanced with a substantial accumulated surplus being shown in the fund statement. Increases in the categories of expenditure proposed over the current year are as follows:

SALARIES AND WAGES: Increase of \$850.

This is due to fuller employment and lack of personnel turnover.

OPERATING EXPENSES: Increase of \$683.

The items showing significant increases over 1950-51 are printing (\$540) and postage (\$100), due to an increased cost and provision for printing and mailing 20,000 copies of the Barber Act; travel (\$500) because of increased work load; examination expenses (\$265) based on an estimated 3,100 persons to be examined, and the holding of 1,000 educational tests. Offsetting is an \$832 decrease in pro rata departmental charges.

EQUIPMENT: Increase of \$832.

The \$1,200 requested consists of \$100 for miscellaneous small equipment, and \$1,100 for the replacement of a light car.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members -----	3	3	3	\$400	\$14,400	\$14,400
Secretary -----	1	1	1	415-505	6,060	6,060
Senior stenographer-clerk -----	1	1	1	231-281	3,320	3,372
Intermediate stenographer-clerk -----	2	2	2	200-243	5,516	5,644
Intermediate typist-clerk -----	1	1	1	190-231	2,400	2,520
Senior information clerk (part time) -----	0.5	0.5	0.5	220-268	1,608	1,608
Barber inspector -----	7	7	7	255-310	25,075	25,608
Temporary help -----	(0.3)	(0.3)	(0.3)	(717)	760	760
Totals, Positions Now Authorized -----				\$58,010	\$59,139	\$59,972
Estimated salary savings -----	-	-0.4	-0.4	-	-850	-833
Totals, Salaries and Wages -----				\$58,010	\$58,289	\$59,139

Department of Professional and Vocational Standards

BOARD OF BARBER EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
OPERATING EXPENSES						
Office -----				\$307	\$350	\$370
Printing -----				2,374	2,560	3,100
Telephone and Telegraph:						
Exchange charges -----				} 350	300	300
Long distance toll charges -----					60	60
Telegraph and teletype -----					10	10
Postage -----				1,939	2,000	2,100
Freight, cartage, and express -----				-	15	15
Traveling -----				11,931	12,500	13,000
Automobile—mileage -----				31	50	50
Automobile—operation -----				3,135	3,495	3,500
Rent—building space -----				3,299	3,683	3,683
Insurance premiums -----				320	270	275
Pro rata departmental administration -----				3,360	4,597	3,765
Pro rata general fiscal administration -----				1,121	1,066	1,139
Pro rata Attorney General's services -----				355	355	355
Pro rata Personnel Board's services -----				272	396	403
Legal advertising, hearings, and evidence -----				27	100	100
Hearing services, Division of Administrative Procedure -----				320	500	500
Examination expense -----				4,667	5,385	5,650
Totals, Operating Expenses -----				\$33,808	\$37,692	\$38,375
EQUIPMENT						
Office—additional -----				\$30	\$368	\$100
Automobile—additional -----				931	-	-
Automobile—replacement -----				-	-	1,100
Totals, Equipment -----				\$961	\$368	\$1,200

FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
BARBER EXAMINERS' FUND			
Unbudgeted surplus, current, July 1	\$56,206	\$58,843	\$63,153
Unbudgeted surplus, building investment, July 1	18,398	17,229	14,957
Total, Unbudgeted Surplus, July 1	\$74,604	\$76,072	\$78,110
Revenue:			
Licenses and fees	97,383	101,905	106,260
Total Resources	\$171,987	\$177,977	\$184,370
Less Expenditures:			
Support	\$92,779	\$96,349	\$98,714
Contributions to State Employees' Retirement Fund	3,136	3,518	3,585
Total Expenditures	\$95,915	\$99,867	\$102,299
Unbudgeted Surplus, June 30	\$76,072	\$78,110	\$82,071
Investment in Business and Professions Building	17,229	14,957	12,565
Current	58,843	63,153	69,506

Department of Professional and Vocational Standards

CEMETERY BOARD

This board, created by Chapter 1487, Statutes of 1949, administers the Cemetery Act under which certain cemeteries, and cemetery salesmen and brokers are licensed and regulated.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Cemetery Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,787	\$11,839	\$15,197	
6	Deficiency authorizations-----	-	2,865	-	
7	Total Available-----	\$3,787	\$14,704	\$15,197	
8	Unexpended balance, estimated savings-----	-1,088	-669	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,699	\$14,035	\$15,197	\$1,162
10	Contributions to State Employees' Retirement Fund-----	-	262	623	361
11	TOTAL EXPENDITURES-----	\$2,699	\$14,297	\$15,820	\$1,523
12					(10.7%)
13	GENERAL ANALYSIS				
14	Number of positions-----	1	2	2	-
15	Since the act which created this board became effective on October 1, 1949, it was necessary to obtain a loan from the General Fund in order to finance operations for the period ending June 30, 1950. This loan will be repaid from revenues, and the balance will remain to the credit of the Cemetery Fund which was established by the act. Due to the late start of the board, fees due on May 1, 1950 for the most part were collected after the end of the 1949-50 Fiscal Year, and revenues for the 1950-51 Fiscal Year, as shown, actually include a large portion of the fees applicable to the 1949-50 Fiscal Year. It is estimated that by June 30, 1952, 110 cemetery certificates of authority will have been issued and there will be approximately 900 salesmen and 135 brokers under regulation.				
16	The 1951-52 request represents a full year operation of a new agency which has been budgeted to remain within current revenues.				
17	The largest single item of operating expense is traveling. This provides for travel of board members to meetings and in accordance with the provisions of the act which require that an audit be made of the books of the cemetery corporations being regulated, the administrative assistant who will perform the audits will be required to do a great deal of traveling.				
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Department of Professional and Vocational Standards

CEMETERY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	CEMETERY FUND			
4	Unbudgeted surplus, current, July 1st-----	—	—\$1,668	\$9,965
5	Revenue: Licenses and fees-----	\$1,031	25,930	17,330
6				
7	Total Resources -----	\$1,031	\$24,262	\$27,295
8	Less Expenditures:			
9	Support -----	\$2,699 a	\$14,035	\$15,197
10	Contributions to State Employees' Retirement Fund-----	—	262	623
11				
12	Total Expenditures -----	\$2,699	\$14,297	\$15,820
13				
14	Unbudgeted surplus, June 30th-----	—\$1,668	\$9,965	\$11,475

a Financed by Item 213 of the Budget Act of 1950 from the Emergency Fund to be repaid later from the Cemetery Fund.

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS

Examines, licenses, and regulates chiropractors, and approves chiropractic schools and colleges. It is estimated there will be approximately 5,400 licensed chiropractors in the State by June 30, 1952; a slight decrease from the 5,409 licensed and in good standing as of June 30, 1949.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Board of Chiropractic Examiners' Fund				
4	SUPPORT				
5	Budget Act appropriation	\$30,808	\$40,705	\$42,171	
6	Allocations from Salary Increase Fund	2,108	—	—	
7	Deficiency authorizations	4,834	407	—	
8	Total Available	\$37,750	\$41,112	\$42,171	
9	Unexpended balance, estimated savings	—2,953	—263	—	
10	TOTAL EXPENDITURES FOR SUPPORT	\$34,797	\$40,849	\$42,171	\$1,322
11	Contributions to State Employees' Retirement Fund	915	1,181	1,190	9
12	TOTAL EXPENDITURES	\$35,712	\$42,030	\$43,361	\$1,331
13					(3.2%)

GENERAL ANALYSIS

Number of positions 3.8 4.3 4.3 —
The budget request provides for only a slight work load increase. Revenue exceeds actual and estimated expenditures and a substantial balance has accrued in the surplus account of the fund. The following increases in the various categories of expenditure are noted:

SALARIES AND WAGES: Increase of \$499. This increase is due to fuller employment and an increase in the amount required for temporary help.

OPERATING EXPENSES: Increase of \$1,397. This increase is mainly due to travel expense which shows an increase of \$885 caused by amendments to the Chiropractic Act at the last general election, wherein the board has been empowered to approve chiropractic school curriculums, and physical facilities in order to maintain a high standard. Other items showing significant increases are: Examination expense, which shows an increase of \$190 due to the increased cost of rental of facilities for conducting examinations; legal advertising, \$100; and hearing services, \$200.

EQUIPMENT: Amount requested \$624. This provides for \$210 to replace a 6x4, 22 slide, Kardex cabinet originally purchased in 1923, which is completely worn-out and cannot be repaired; \$114 for a five-drawer, legal, file for expansion purposes; \$200 for the purchase of textbooks to be used by the board in the preparation of examination material as well as \$100 for additional miscellaneous small office equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (4), per diem	—	—	—	\$2,160	\$3,200	\$3,200
Secretary (part time)	0.3	0.3	0.3	200	2,400	2,400
Assistant secretary	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	1	1	1	200-243	2,916	2,916
Special investigator	1.5	2	2	295-358	8,473	8,592
Temporary help	(0.3)	(0.4)	(0.5)	(982)	1,177	1,557
Totals, Salaries and Wages	3.8	4.3	4.3	\$17,882	\$21,538	\$22,037
OPERATING EXPENSES						
Office				\$481	\$500	\$525
Printing				2,920	3,200	3,210
Telephone and Telegraph:						
Exchange charges				435	240	240
Long distance toll charges					220	220
Telegraph and teletype					30	30
Postage				874	985	985
Freight, cartage, and express				51	100	100
Traveling				4,402	5,115	6,000
Automobile—mileage				399	400	400
Automobile—operation				624	745	745
Rent—building space				1,400	1,875	1,875
Insurance premiums				58	80	85
Pro rata Departmental Administration				949	1,474	1,414
Pro rata General Fiscal Administration				623	607	646
Pro rata Attorney General's services				1,200	1,200	1,200
Pro rata Personnel Board's services				60	130	135
Legal advertising, hearings, and evidence				23	200	300
Hearing service—Division of Administrative Procedure				91	300	500
Examination				527	710	900
Moving				120	—	—
Totals, Operating Expenses				\$15,237	\$18,111	\$19,510

Department of Professional and Vocational Standards

BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	EQUIPMENT							
2	Office—additional -----				\$205	\$100	\$414	
3	Office—replacement -----				—	—	210	
4	Automobile—replacement -----				—	1,100	—	
5	Automobile—additional -----				1,473	—	—	
6								
7	Totals, Equipment -----				\$1,678	\$1,200	\$624	
8								
9								
10								
11	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
12					1949-50	1950-51	1951-52	
13								
14	CHIROPRACTIC EXAMINERS' FUND							
15								
16	Unbudgeted surplus, current, July 1-----				\$26,608	\$44,745	\$61,250	
17	Revenue : Licenses, fees, and miscellaneous income-----				53,849	58,535	59,875	
18								
19	Total Resources -----				\$80,457	\$103,280	\$121,125	
20	Less Expenditures :							
21	Support -----				\$34,797	\$40,849	\$42,171	
22	Contributions to State Employees' Retirement Fund-----				915	1,181	1,190	
23								
24	Total Expenditures -----				\$35,712	\$42,030	\$43,361	
25								
26	Unbudgeted Surplus, June 30-----				\$44,745	\$61,250	\$77,764	
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Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 31,230 registrations will be in effect during 1951-52, about 2,100 more than in 1949-50.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Civil Engineer's Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$177,471	\$176,953	\$154,695	
6	Allocations from Salary Increase Fund-----	4,172	—	—	
7	Total Available-----	\$181,643	\$176,953	\$154,695	
8	Unexpended balance, estimated savings-----	41,752	21,988	—	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$139,891	\$154,965	\$154,695	—\$270
10	Contributions to Employees' Retirement Fund-----	5,676	5,885	5,916	31
11	TOTAL EXPENDITURES -----	\$145,567	\$160,850	\$160,611	—\$239
12					(—0.2%)

GENERAL ANALYSIS

Number of positions----- 21.9 21.7 20.7 —1.0

It is estimated that in the budget year the workload of this agency will increase at only a normal rate after increasing over 300% from 1948 to 1949. A year of experience after this large increase in both workload and staff indicates it is now possible to eliminate a position in the budget year. The net change is a \$239 decrease from the current year expenditures. Revenues continue to exceed the expenditures by a wide margin the accumulated surplus estimated to reach \$472,386 by June 30, 1952.

Changes in the categories of expenditures are noted as follows:

SALARIES AND WAGES—The increase of \$837 is due primarily to an increase of \$575 for examination commissioners and temporary help of \$262 which results from the normal increase of applicants.

OPERATING EXPENSE: The decrease of \$408 is a result of the following changes:

Office—\$175 increase due to increased volume and cost.
Printing—\$1,810 increase cost and size of directory.
Pro-rata departmental administration—\$2,906 decrease.

EQUIPMENT: The amount of \$863 is comprised of \$200 for miscellaneous equipment and technical books; two legal filing cabinets and two Kardex cabinets for expansion and increased workload; and \$65 for a metal, storage, cabinet for housing supplies.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
SALARIES AND WAGES							
	SALARY RANGE						
Board members (7) per diem-----	—	—	—	(\$8,775)	\$10,225	\$10,225	
Executive secretary -----	1	1	1	(481-584)	7,008	7,008	
Associate civil engineer-----	1	1	1	(415-505)	5,232	5,496	
Assistant civil engineer-----	0.6	1	1	(341-415)	4,279	4,494	
Senior stenographer-clerk-----	1	1	1	(231-281)	3,372	3,372	
Intermediate account clerk-----	1	1	1	(190-231)	2,340	2,460	
Intermediate stenographer-clerk-----	4	4	4	(200-243)	10,662	10,902	
Intermediate typist-clerk-----	7.8	8	7	(190-231)	19,540	18,302	
Addressing machine operator (part time) -----	0.5	0.5	0.5	(180-220)	1,185	1,245	
Special investigator-----	5	5	5	(295-358)	19,942	20,676	
Examination commissioner (intermittent)-----	(1)	(1.3)	(1.4)	(1,363)	3,280	3,855	
Expert examiner (intermittent)-----	(1)	(0.1)	(0.1)	(870)	120	120	
Temporary help -----	(1.8)	(1.7)	(1.9)	(4,194)	4,088	4,350	
Totals, Positions Now Authorized--	21.9	22.5	21.5	\$84,637	\$91,273	\$92,505	
Estimated salary savings-----	—	—0.8	—0.8	—	—3,000	—3,395	
Totals, Salaries and Wages-----	21.9	21.7	20.7	\$84,637	\$88,273	\$89,110	

Department of Professional and Vocational Standards

BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,939	\$2,150	\$2,325
3	Printing				16,649	18,235	20,045
4	Telephone and Telegraph:						
5	Exchange charges					575	575
6	Long distance toll charges				1,108	560	560
7	Telegraph and teletype					65	65
8	Postage				7,752	9,300	9,320
9	Freight, cartage, and express				77	95	105
10	Traveling				8,583	11,530	11,820
11	Automobile—mileage				259	310	336
12	Automobile—operation				2,439	2,800	3,050
13	Rent—building space				5,854	7,113	7,113
14	Insurance premiums				272	240	250
15	Pro rata departmental administration				3,632	8,746	5,840
16	Pro rata Attorney General's services				350	350	350
17	Pro rata Personnel Board's services				640	661	668
18	Legal advertising, hearings, and evidence				56	250	250
19	Hearing services—Division of Administrative Procedure				385	500	500
20	Moving				205	—	—
21	Examination				264	1,000	900
22	Registration fee—National Council				650	650	650
23							
24	Totals, Operating Expenses				\$51,114	\$65,130	\$64,722
25							
26	EQUIPMENT						
27	Office—additional				\$1,013	\$1,115	\$863
28	Office—replacement				—	447	—
29	Automobile—additional				3,127	—	—
30							
31	Totals, Equipment				\$4,140	\$1,562	\$863
32							
33	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
34					1949-50	1950-51	1951-52
35							
36							
37							
38	CIVIL ENGINEER'S FUND						
39							
40	Unbudgeted surplus, current, July 1				\$399,833	\$372,534	\$397,025
41	Unbudgeted surplus, building investment, July 1				21,026	45,263	42,407
42							
43	Total, unbudgeted surplus, July 1				\$420,859	\$417,797	\$439,432
44	Revenue: Fees, penalties, and miscellaneous income				142,633	182,485	193,565
45							
46	Total Resources				\$563,492	\$600,282	\$632,997
47	Less Expenditures:						
48	Support				\$139,891	\$154,965	\$154,695
49	Claims of Secretary of Board of Control				128	—	—
50	Contributions to State Employees' Retirement Fund				5,676	5,885	5,916
51							
52	Total Expenditures				\$145,695	\$160,850	\$160,611
53							
54	Unbudgeted Surplus, June 30				\$417,797	\$439,432	\$472,386
55	Investment in Business and Professions Building				28,390	25,795	23,062
56	Investment in Business and Professions Building Annex				16,873	16,612	16,327
57	Current				372,534	397,025	432,997
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Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 66,675 licenses will be in effect during 1951-52, an increase of 6,276 over the number licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Contractors' License Fund				
4	SUPPORT				
5	Budget Act appropriation	\$430,806	\$467,410	\$461,196	
6	Allocations from Salary Increase Fund	18,887	—	—	
7	Deficiency authorization	3,580	1,130	—	
8	Total Available	\$453,273	\$468,540	\$461,196	
9	Unexpended balance, estimated savings	—11,764	—6,723	—	
10	TOTAL EXPENDITURES FOR SUPPORT	\$441,509	\$461,817	\$461,196	—\$621
11	Contributions to State Employees' Retirement Fund	23,660	24,867	25,470	603
12	TOTAL EXPENDITURES	\$465,169	\$486,684	\$486,666	—\$18
13					(0.%)

GENERAL ANALYSIS

Number of positions 82.8 81.7 81.7

Provision is made to continue the same program as authorized in the current year. A net decrease of \$18 from the estimated expenditures of the current year is reflected.

As a result of legislation which took effect October 1, 1949, fees were increased so that revenues are now exceeding expenditures and an estimated surplus of \$482,730 will be accumulated by June 30, 1952.

Operating Expenses will decrease due to the reduction in pro rata departmental administration charges.

The Equipment request of \$3,098 provides for filing equipment and office furniture and machines. The more significant items are as follows:

1 Kardex table, \$82; 2 Kardex files, \$590; 5 four-drawer files, \$445; 2 work tables, \$120, for filing folders, etc.; 1 sorter graph \$195, for alphabetical sorting; 1 Addressograph cabinet and base, \$284; and 2 typewriter desks to replace tables now being used by typists.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Registrar of contractors -----	1	1	1	(\$666.66)	\$8,000	\$8,000
Assistant registrar of contractors ----	0.8	1	1	(481-584)	5,772	6,060
Supervising clerk, grade 2 -----	1	1	1	(295-358)	4,296	4,296
Senior stenographer-clerk -----	1	1	1	(231-281)	3,372	3,372
Intermediate clerk -----	3.4	3	3	(190-231)	8,094	8,217
Intermediate stenographer-clerk ----	1.9	2	2	(200-243)	5,396	5,516
Intermediate typist-clerk -----	5.4	6	6	(190-231)	14,992	15,596
Junior typist-clerk -----	5.2	6	6	(170-210)	12,990	13,590
Junior clerk -----	3	3	3	(170-210)	6,580	6,940
Addressing machine operator -----	1	1	1	(220)	2,640	2,640
Contractors license examiner -----	2	2	2	(325-395)	9,198	9,423
Temporary help -----	(1.7)	(2.5)	(2.5)	(3,694)	5,575	5,575
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Totals, Positions Now Authorized --	25.7	27	27	\$80,909	\$86,905	\$89,225
Estimated salary savings -----	-	-0.6	-0.6	-	-1,500	-3,820
<hr/>						
Totals, Salaries and Wages -----	25.7	26.4	26.4	\$80,909	\$85,405	\$85,405

Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Pro rata departmental administration				\$13,864	\$20,520	\$17,681	
6	Pro rata general fiscal administration				6,445	6,527	6,872	
7	Pro rata Attorney General's services				2,079	2,000	2,000	
8	Pro rata Personnel Board's services				2,633	2,726	2,793	
9	Legal advertising, hearings, and evidence				333	1,000	1,000	
10	Hearing service—Division of Administrative Procedure				10,936	12,000	12,000	
11	Moving				235	—	—	
12								
13	Totals, Operating Expenses				\$80,914	\$94,983	\$93,721	
14								
15	EQUIPMENT							
16	Office—additional				\$1,978	\$1,790	\$2,159	
17	Office—replacement				376	105	317	
18								
19	Totals, Equipment				\$2,354	\$1,895	\$2,476	
20								
21	Totals, Administration				\$164,177	\$182,283	\$181,602	
22								
23								
24	INSPECTION							
25								
26	SALARIES AND WAGES							
27	District supervisor	1	1	1	SALARY RANGE (\$341-415)	\$4,386	\$4,607	
28	Deputy registrar of contractors	3	3	3	(415-505)	18,180	18,180	
29	Investigator	44.7	45	45	(295-358)	183,403	187,724	
30	Senior stenographer-clerk	2	2	2	(231-281)	6,744	6,744	
31	Intermediate clerk	1	1	1	(190-231)	2,380	2,500	
32	Intermediate stenographer-clerk	4.3	4.3	4.3	(200-243)	11,920	12,326	
33	Intermediate typist-clerk	1	1	1	(190-231)	2,500	2,640	
34	Junior typist-clerk	0.1	—	—	—	—	—	
35	Temporary help	(0.6)	—	—	(221)	—	—	
36								
37	Totals, Positions Now Authorized	57.1	57.3	57.3	\$222,625	\$229,513	\$234,721	
38	Estimated salary savings	—	—2	—2	—	—5,200	—10,408	
39								
40	Totals, Salaries and Wages	57.1	55.3	55.3	\$222,625	\$224,313	\$224,313	
41								
42	OPERATING EXPENSES							
43	Office				\$977	\$1,100	\$1,150	
44	Telephone and Telegraph:				4,579	2,040	2,040	
45	Exchange charges					1,395	1,395	
46	Long distance toll charges					65	65	
47	Telegraph and teletype					38	100	
48	Freight, cartage, and express				1,992	2,000	2,000	
49	Postage				13,467	14,000	14,000	
50	Traveling				1,419	1,800	1,800	
51	Automobile—mileage				16,315	15,950	15,950	
52	Automobile—operation				13,267	13,169	13,169	
53	Rent—building space				145	150	150	
54	Legal advertising, hearings, and evidence				2,333	2,525	2,840	
55	Examination							
56								
57	Totals, Operating Expenses				\$54,532	\$54,294	\$54,659	
58								
59	EQUIPMENT							
60	Office—additional				\$175	\$564	\$382	
61	Office—replacement				—	363	240	
62								
63	Totals, Equipment				\$175	\$927	\$622	
64								
65	Totals, Inspection				\$277,332	\$279,534	\$279,594	
66								
67								
68	RECAPITULATION BY OBJECT							
69								
70	Salaries and Wages:							CHANGE FROM
71	Positions now authorized	82.8	84.3	84.3	\$303,534	\$316,418	\$323,946	1950-51
72	Estimated salary savings	—	—2.6	—2.6	—	—6,700	—14,228	\$7,528
73								
74	Totals, Salaries and Wages	82.8	81.7	81.7	\$303,534	\$309,718	\$309,718	—
75	Operating expenses				135,446	149,277	148,380	—897
76	Equipment				2,529	2,822	3,098	276
77								
78	TOTAL EXPENDITURES FOR SUPPORT				\$441,509	\$461,817	\$461,196	—\$621
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Department of Professional and Vocational Standards

CONTRACTORS' LICENSE BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	CONTRACTORS' LICENSE FUND			
3				
4	Unbudgeted surplus, current, July 1-----	\$110,769	\$73,288	\$151,656
5	Unbudgeted surplus, building investment, July 1-----	280,865	268,627	244,765
6				
7	Total, Unbudgeted Surplus, July 1-----	\$391,634	\$341,915	\$396,421
8	Revenue: Licenses, Penalties, Fees, and Miscellaneous-----	415,667	541,190	572,975
9				
10	Total Resources-----	\$807,301	\$883,105	\$969,396
11	Less Expenditures:			
12	Support-----	\$441,509	\$461,817	\$461,196
13	Claims of Secretary of Board of Control-----	217		
14	Contributions to State Employees' Retirement Fund-----	23,660	24,867	25,470
15				
16	Total Expenditures-----	\$465,386	\$486,684	\$486,666
17				
18	Unbudgeted Surplus, June 30-----	\$341,915	\$396,421	\$482,730
19	Investment in Business and Professions Building-----	169,373	147,048	123,539
20	Investment in Business and Professions Building Annex-----	99,254	97,717	96,040
21	Current-----	73,288	151,656	263,151
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Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY

Examines, licenses, and regulates hair dressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. It is estimated there will be 64,683 licenses in effect during 1951-52 as against 63,054 on June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Cosmetology Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$150,037	\$157,997	\$146,646	
6	Allocations from Salary Increase Fund-----	2,081	-	-	
7	Total Available-----	\$152,118	\$157,997	\$146,646	
8	Unexpended balance, estimated savings-----	-12,552	-6,882	-	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$139,566	\$151,115	\$146,646	-\$4,469
10	Contributions to State Employees' Retirement Fund-----	5,483	5,972	6,118	146
11	TOTAL EXPENDITURES -----	\$145,049	\$157,087	\$152,764	-\$4,323
12					(-2.8%)

GENERAL ANALYSIS

Number of positions----- 24.3 24.5 24.5 -

The work load of this agency indicates the number of applicants for examination has dropped off considerably, and this trend is likely to continue. This is due to the fact that training under the G. I. Bill of Rights is practically exhausted and inroads have been made by the wave of so-called "home permanents."

Effective licenses for 1950-51 and 1951-52 show about a 2 percent increase; however, the actual number of persons examined for 1949-50 totaled 2,462 as compared to a previous estimate of 5,450. Estimates for 1950-51 have been revised downward from 4,110 to 2,325 and for 1951-52 at 2,325.

Although the unbudgeted surplus as of June 30, 1952 is estimated as \$131,007, this agency's investment in the Business and Professions Building and Annex is shown as \$136,213, which will require a transfer from the investment account to the current surplus account in order to maintain a liquid condition of the fund.

It is planned to introduce legislation at this session to increase fees sufficiently to cover the disparity between the expenditure program and revenue collected. This will enable the agency to present a balanced budget.

The expenditure categories show significant changes as follows:

OPERATING EXPENSES: Decrease, \$1,167. Significant decrease is noted in pro rata departmental administration, \$1,303.

EQUIPMENT: Decrease of \$3,318. The \$207 requested in this category is composed of \$100 for miscellaneous small equipment and books, and \$107 for one filing cabinet for additional applications.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem-----	—	—	—	(\$5,650)	\$6,500	\$6,500
Executive secretary-----	1	1	1	(415-505)	6,060	6,060
Supervising clerk, grade 1-----	1	1	1	(268-325)	3,428	3,600
Senior clerk-----	1	1	1	(220-268)	3,216	3,216
Intermediate account clerk-----	1	1	1	(190-231)	2,350	2,470
Intermediate clerk-----	3.8	4	4	(190-231)	9,730	10,215
Intermediate stenographer-clerk-----	2.3	2.3	2.3	(200-243)	5,992	6,241
Intermediate typist-clerk-----	0.8	1	1	(190-231)	2,280	2,400
Junior typist-clerk-----	1	1	1	(170-210)	2,240	2,360
Senior information clerk (part salary)-----	0.5	0.5	0.5	(220-268)	1,608	1,608
Supervising cosmetology inspector-----	1	1	1	(295-358)	4,296	4,296
Cosmetology inspector-----	10.9	11	11	(255-310)	39,507	40,177
Temporary help-----	(1)	(1.5)	(1.5)	(2,281)	2,935	2,935
Totals, Positions Now Authorized---	24.3	24.8	24.8	\$85,437	\$90,142	\$92,078
Estimated salary savings-----	—	—0.3	—0.3	—	—980	—2,900
Totals, Salaries and Wages-----	24.3	24.5	24.5	\$85,437	\$89,162	\$89,178

Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,987	\$1,250	\$1,315
3	Printing				4,320	4,600	4,750
4	Telephone and Telegraph:						
5	Exchange charges					456	460
6	Long distance toll charges				996	500	450
7	Telegraph and teletype					354	350
8	Freight, cartage, and express				172	200	200
9	Postage				4,425	4,400	4,210
10	Traveling				17,086	18,000	18,000
11	Automobile—mileage				976	810	810
12	Automobile—operation				3,207	3,000	3,000
13	Rent—building space				5,423	6,240	6,240
14	Insurance premiums				368	305	320
15	Pro rata departmental administration				5,383	7,042	5,739
16	Pro rata general fiscal administration				2,456	2,513	2,641
17	Pro rata Attorney General's services				1,186	1,186	1,186
18	Pro rata Personnel Board's services				475	672	690
19	Legal advertising, hearings, and evidence				67	200	200
20	Hearing service—Division of Administrative Procedure				8	500	500
21	Examination				5,156	6,200	6,200
22							
23	Totals, Operating Expenses				\$53,691	\$58,428	\$57,261
24	EQUIPMENT						
25	Office—additional				\$438	\$300	\$207
26	Automobile—replacement				—	3,225	—
27							
28	Totals, Equipment				\$438	\$3,525	\$207
29							
30							
31	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
32							
33							
34							
35	COSMETOLOGY CONTINGENT FUND						
36							
37	Unbudgeted surplus, current, July 1				\$71,230	\$33,715	\$24,583
38	Unbudgeted surplus, building investment, July 1				203,536	195,090	153,612
39							
40	Total, Unbudgeted Surplus, July 1				\$274,766	\$228,805	\$178,195
41	Revenues: Licenses, fees, and miscellaneous income				99,088	106,540	106,540
42							
43	Total Resources				\$373,854	\$335,345	\$284,735
44							
45	Less Expenditures:						
46	Support				\$139,566	\$151,115	\$146,646
47	Claims of Secretary of Board of Control				—	63	—
48	Contributions to State Employees' Retirement Fund				5,483	5,972	6,118
49							
50	Total Expenditures				\$145,049	\$157,150	\$152,764
51							
52	Unbudgeted Surplus, June 30				\$228,805	\$178,195	\$131,971
53	Investment in Business and Professions Building				115,687	75,438 ^a	59,381 ^a
54	Investment in Business and Professions Building Annex				79,403	78,174	76,832
55	Current				33,715	24,583 ^a	—4,242
56							

^a Adjusted for \$25,000 withdrawn from investment, and returned to fund for support.

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS

licenses and regulates dentists and dental hygienists. Approximately 8,765 licenses are estimated to be in effect during 1951-52, an increase of 1,126 over the number licensed during 1949-50.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	Dentistry Fund				
7	SUPPORT				
8	Budget Act appropriation	\$54,064	\$50,644	\$55,003	
9	Allocations from Salary Increase Fund	1,485	-	-	
10	Total Available	\$55,549	\$50,644	\$55,003	
11	Unexpended balance, estimated savings	-6,627	-998	-	
12	TOTAL EXPENDITURES FOR SUPPORT	\$48,922	\$49,646	\$55,003	\$5,357
13	Contributions to State Employees' Retirement Fund	1,459	1,485	1,504	19
14	TOTAL EXPENDITURES	\$50,381	\$51,131	\$56,507	\$5,376
15					(10.5%)

GENERAL ANALYSIS

Number of positions ----- 5.7 5.4 5.6 0.2

This budget request for the 1951-52 Fiscal Year reflects the increase in work load as evidenced by the increase in the number of licensed dentists from 7,031 in the 1948-49 Fiscal Year to an estimated 8,242 in the 1951-52 Fiscal Year. This is reflected in the increases in the categories of expenditures as follows:

SALARIES AND WAGES: Increase of \$495. This is due primarily to the increase in temporary help required for the biennial directory to be published in the 1951-52 Fiscal Year.

OPERATING EXPENSES: Increase of \$4,502. Items showing significant increases are office expense (\$355) due to price increases, and the inclusion of \$305 for the purpose of overhauling the mimeograph machine; printing increase of \$3,100 and postage (\$810) is for the publication and mailing of 8,500 copies of the biennial report and directory; travel increases (\$605) which includes provision for an out-of-state trip (\$500) to the National Convention of the American Association of Dental Examiners, while automobile operation shows a decrease of \$228 as provision has been made in 1950-51 for a major overhaul of both vehicles.

EQUIPMENT: Increase of \$353. The total of \$560 requested is comprised of \$100 for miscellaneous small equipment; \$99 for a 4-drawer legal file; \$280 for some steel doors and sections for locking up of materials and supplies; \$50 for a parcel post scale; and \$31 for the replacement of 2 metal foot lockers for the transportation of examination materials.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
Board members (7), per diem -----	—	—	—	\$5,530	\$7,160	\$6,940
Executive secretary (part time) -----	0.6	0.6	0.6	350	4,200	4,200
Senior stenographer-clerk (part time) -----	0.5	0.5	0.5	231-281	1,452	1,524
Intermediate clerk -----	1	1	1	190-231	2,761	2,772
Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
Special investigator -----	2	2	2	295-358	8,439	8,592
Attorney (part time) -----	0.6	0.6	0.6	325-395	3,000	3,000
Temporary help -----	(0.4)	(0.4)	(0.4)	(1,124)	960	1,575
Overtime -----	(0.1)	(—)	(0.1)	(32)	—	100
Operatives (intermittent) -----	(0.6)	(0.8)	(0.8)	(1,189)	1,500	1,500
Totals, Positions Now Authorized-----	5.7	5.7	5.7	\$30,065	\$32,388	\$33,119
Estimated salary savings-----	—	—0.3	—0.1	—	—980	—1,216
Totals, Salaries and Wages -----	5.7	5.4	5.6	\$30,065	\$31,408	\$31,903
OPERATING EXPENSES						
Office -----				\$1,072	\$1,000	\$1,355
Printing -----				3,387	500	3,600
Telephone and Telegraph:						
Exchange charges -----				881	370	370
Long distance toll charges -----				—	480	480
Telegraph and teletype -----				—	50	50
Postage -----				1,366	700	1,510
Freight, cartage, and express -----				51	100	100
Traveling -----				4,407	5,000	5,605
Automobile—operation -----				841	1,238	1,010
Rent—building space -----				2,547	2,547	2,547
Insurance premiums -----				96	100	110

Department of Professional and Vocational Standards

BOARD OF DENTAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Pro rata departmental administration -----				\$1,954	\$2,260	\$2,021	
3	Pro rata general fiscal administration -----				632	603	640	
4	Pro rata Personnel Board's services -----				117	140	142	
5	Legal advertising, hearings, and evidence -----				758	2,500	2,500	
6	Hearing services—Division of Administrative Procedure -----				28	200	200	
7	Examination -----				250	250	300	
8								
9	Totals, Operating Expenses -----				\$18,387	\$18,038	\$22,540	
10								
11	EQUIPMENT							
12	Office—additional -----				\$470	\$200	\$529	
13	Office—replacement -----				—	—	31	
14								
15	Totals, Equipment -----				\$470	\$200	\$560	
16								
17								
18	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
19					1949-50	1950-51	1951-52	
20								
21								
22	DENTISTRY FUND							
23								
24	Unbudgeted surplus, current, July 1 -----				\$50,758	\$48,367	\$52,218	
25	Unbudgeted surplus, building investment, July 1 -----				35,513	34,659	32,977	
26								
27	Total, Unbudgeted Surplus, July 1 -----				\$86,271	\$83,026	\$85,195	
28	Revenue: Licenses, fees, penalties, and miscellaneous income -----				47,463	53,300	56,174	
29								
30	Total Resources -----				\$133,734	\$136,326	\$141,369	
31	Less Expenditures:							
32	Support -----				\$48,922	\$49,646	\$55,003	
33	Claim of Secretary of Board of Control -----				327	—	—	
34	Contributions to State Employees' Retirement Fund -----				1,459	1,485	1,504	
35								
36	Total Expenditures -----				\$50,708	\$51,131	\$56,507	
37								
38	Unbudgeted Surplus, June 30 -----				\$83,026	\$85,195	\$84,862	
39	Investment in Business and Professions Building -----				9,846	8,548	7,182	
40	Investment in Business and Professions Building Annex -----				24,813	24,429	24,010	
41	Current -----				48,367	52,218	53,670	
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Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU

examines, licenses and regulates private investigators and private patrol operators. It is estimated there will be 800 licenses in effect during 1951-52, an increase of 18 over the number licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Private Detective Fund				
5					
6					
7	SUPPORT				
8	Budget Act appropriation -----	\$25,326	\$27,527	\$24,733	
9	Allocations from Salary Increase Fund -----	1,248	-	-	
10	Total Available -----	\$26,574	\$27,527	\$24,733	
11	Unexpended balance, estimated savings -----	-4,555	-2,088	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$22,019	\$25,439	\$24,733	-\$706
14	Contributions to State Employees' Retirement Fund -----	924	1,052	1,074	22
15					
16	TOTAL EXPENDITURES -----	\$22,943	\$26,491	\$25,807	-\$684
17					(-2.6%)
18					
19					

GENERAL ANALYSIS

Number of positions ----- 3.5 3.5 3.5 -

This budget contemplates no work load increase that would cause any significant changes in the expenditure program for the budget year. Salaries and wages show a slight increase in anticipation of full employment and a minimum of turnover. Operating expenses show a net decrease with printing increasing \$110 to provide for copies of the Detective License Act for all licentiates. Equipment request includes provision for \$100 for additional miscellaneous small equipment and an electric typewriter to replace one borrowed from the Departmental Administration Unit and worn out by the Detective License Bureau in a period of over 12 years.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Senior stenographer-clerk -----	1	1	1	\$231-281	\$3,372	\$3,372	
Intermediate stenographer-clerk -----							
(part salary) -----	0.5	0.5	0.5	200-243	1,386	1,458	
Special investigator -----	2	2	2	295-358	8,388	8,592	
Temporary help -----	(-)	(0.3)	(0.3)	(-)	500	500	
Totals, Salaries and Wages -----	3.5	3.5	3.5	\$12,618	\$13,646	\$13,922	
OPERATING EXPENSES							
Office -----				\$38	\$40	\$45	
Printing -----				1,249	1,395	1,505	
Telephone and Telegraph:							
Exchange charges -----					215	215	
Long distance toll charges -----				123	160	160	
Telegraph and teletype -----					25	25	
Postage -----				403	450	450	
Freight, cartage, and express -----				-	25	25	
Traveling -----				2,395	2,500	2,550	
Automobile—operation -----				996	990	990	
Rent—building space -----				1,997	1,870	1,870	
Insurance premiums -----				91	85	80	
Pro rata departmental administration -----				720	1,234	895	
Pro rata general fiscal administration -----				373	311	340	
Pro rata Attorney General's services -----				300	300	300	
Pro rata Personnel Board's services -----				78	118	121	
Legal advertising, hearing, and evidence -----				36	75	75	
Hearing services—Division of Administrative Procedure -----				281	350	350	
Examination -----				175	300	325	
Totals, Operating Expenses -----				\$9,255	\$10,443	\$10,321	
EQUIPMENT							
Office—additional -----				\$146	\$100	\$100	
Office—replacement -----				-	-	390	
Automobile—replacement -----				-	1,250	-	
Totals, Equipment -----				\$146	\$1,350	\$490	

Department of Professional and Vocational Standards

DETECTIVE LICENSE BUREAU—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	PRIVATE DETECTIVE FUND			
3				
4	Unbudgeted surplus, current, July 1-----	\$40,084	\$47,645	\$53,220
5	Unbudgeted surplus, building investment, July 1-----	107,831	106,580	104,064
6				
7	Total Unbudgeted Surplus, July 1-----	\$147,915	\$154,225	\$157,284
8	Revenue: Licenses and miscellaneous income-----	29,253	29,550	30,250
9				
10	Total Resources -----	\$177,168	\$183,775	\$187,534
11	Less Expenditures:			
12	Support -----	\$22,019	\$25,439	\$24,733
13	Contributions to State Employees' Retirement Fund-----	924	1,052	1,074
14				
15	Total Expenditures -----	\$22,943	\$26,491	\$25,807
16				
17	Unbudgeted Surplus, June 30-----	\$154,225	\$157,284	\$161,727
18	Investment in Business and Professions Building-----	7,327	6,348	5,317
19	Investment in Business and Professions Building Annex-----	99,253	97,716	96,039
20	Current -----	47,645	53,220	60,371
21				
22				
23				
24				
25				
26				
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28				
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Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS

This agency establishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, licenses and inspects dry cleaning and dyeing plants and establishes minimum price schedules. It is estimated there will be 22,100 effective licenses during 1951-52, an increase of 1,346 over the number licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	Dry Cleaners' Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$143,049	\$144,779	\$142,080	
9	Allocations from Salary Increase Fund-----	790	—	—	
10	Deficiency authorization-----	14,741	2,000	—	
11					
12	Total Available-----	\$158,580	\$146,779	\$142,080	
13	Unexpended balance, estimated savings-----	—9,221	—1,972	—	
14					
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$149,359	\$144,807	\$142,080	—\$2,727
16	Contributions to Employees' Retirement Fund-----	4,615	5,532	5,723	191
17					
18	TOTAL EXPENDITURES-----	\$153,974	\$150,339	\$147,803	—\$2,536
19					(—1.7%)

GENERAL ANALYSIS

Number of positions----- 18.7 20.3 20.2 0.1

Provision is made for the continuation of the same program as presently authorized. A decrease in the total request results mainly from a decrease in the expenditure for price survey work which was made in connection with the minimum price lists. Revenues are exceeding expenditures and in addition provide for a yearly transfer to the General Fund of \$60,000 in accordance with Section 9575 of the Business and Professions Code. A substantial balance has also accrued in the surplus account. The equipment requirements are also less than the current year by \$1,619. The total in this category of \$2,000 includes the following items:

1. Used school desks, \$124;
2. Replacement of a pressing machine, \$955;
3. Replacement of a sissle steam iron, \$75;
4. Kardex cabinet for expansion purposes due to increased licensees, \$210;
5. Files—two for Sacramento, one for San Francisco and one for the Los Angeles office;
6. An additional 12-inch standard typewriter for use of the semisenior accountant and supervising inspector, as well as various inspectors for use in typing reports at a cost of \$130; and
7. \$150 for miscellaneous small equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem-----	—	—	—	(\$6,705)	\$7,615	\$7,615
Executive secretary-----	1	1	1	(415-505)	6,060	6,060
Senior stenographer-clerk-----	1	1	1	(231-281)	3,086	3,242
Intermediate account clerk-----	1	1	1	(190-231)	2,410	2,530
Intermediate clerk-----	1	1	1	(190-231)	2,580	2,706
Intermediate stenographer-clerk-----	3	3	3	(200-243)	8,044	8,304
Intermediate typist-clerk-----	2	2	2	(190-231)	5,252	5,372
Supervising inspector-----	0.2	1	1	(295-358)	3,585	3,765
Inspector-----	9.5	10	10	(255-310)	34,245	35,470
Semisenior accountant-----	—	1	1	(325-395)	3,900	4,092
Expert examiners (intermittent)-----	(2.7)	(2.8)	(2.8)	(8,355)	8,625	8,625
Temporary help-----	(1)	(1.1)	(1.1)	(2,079)	2,600	2,550
Totals, Positions Now Authorized--	18.7	21	21	\$76,326	\$88,002	\$90,331
Estimated salary savings-----	—	—0.7	—0.8	—	—2,000	—4,379
Totals, Salaries and Wages-----	18.7	20.3	20.2	\$76,326	\$86,002	\$85,952
OPERATING EXPENSES						
Office-----				\$1,620	\$1,750	\$1,800
Printing-----				5,617	6,750	7,237
Telephone and Telegraph:						
Exchange charges-----					815	815
Long distance toll charges-----				3,732	2,362	2,362
Telegraph and teletype-----					423	423
Postage-----				3,530	3,500	3,500
Freight, cartage, and express-----				157	150	150
Traveling-----				14,983	16,500	16,500
Automobile—mileage-----				711	—	—

Department of Professional and Vocational Standards

BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Automobile—operation				\$5,434	\$6,281	\$6,348
3	Rent—building space				3,481	4,024	4,024
4	Insurance premiums				417	400	425
5	Pro rata departmental administration				4,508	6,038	6,061
6	Pro rata general fiscal administration				1,288	972	1,094
7	Pro rata Attorney General's services				350	350	350
8	Pro rata Personnel Board's services				477	568	589
9	Legal advertising, hearings, and evidence				753	800	800
10	Hearing services—Division of Administrative Procedure				1,134	1,000	1,000
11	Examination				633	650	650
12	Price survey				17,400	2,000	—
13							
14	Totals, Operating Expenses				\$66,225	\$55,333	\$54,128
15							
16	EQUIPMENT						
17	Office—additional				\$1,133	\$802	\$846
18	Automobile—additional				4,317	1,450	—
19	Examinations—additional				330	100	124
20	Examinations—replacement				1,028	1,120	1,030
21							
22	Totals, Equipment				\$6,808	\$3,472	\$2,000
23							
24							
25	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
26							
27							
28							
29	DRY CLEANERS' FUND						
30							
31	Unbudgeted current surplus, July 1				\$124,158	\$138,104	\$152,540
32							
33	Revenues: Licenses, fees, penalties, and miscellaneous income				\$227,920	\$224,775	\$227,150
34	Less: Transfers to General Fund for support of Fire Marshal in						
35	accordance with Section 9575 of Business and Professions Code				—60,000	—60,000	—60,000
36							
37	Total Revenue				\$167,920	\$164,775	\$167,150
38							
39	Total Resources				\$292,078	\$302,879	\$319,690
40	Less Expenditures:						
41	Support				\$149,359	\$144,807	\$142,080
42	Contributions to State Employees' Retirement Fund				4,615	5,532	5,723
43							
44	Total Expenditures				\$153,974	\$150,339	\$147,803
45							
46	Unbudgeted Surplus, June 30				\$138,104	\$152,540	\$171,887
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Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS

examines, licenses and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,875 licenses will be active during 1951-52, approximately 447 more than were actually licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	State Funeral Directors and Embalmers Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$28,858	\$28,759	\$28,788	
9	Allocations from Salary Increase Fund-----	497	-	-	
10					
11	Total Available-----	\$29,355	\$28,759	\$28,788	
12	Unexpended balance, estimated savings-----	-1,793	-623	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$27,562	\$28,136	\$28,788	\$652
15	Contributions to Employees' Retirement Fund-----	1,696	1,182	1,202	20
16					
17	TOTAL EXPENDITURES-----	\$29,258	\$29,318	\$29,990	\$672 (2.3%)

GENERAL ANALYSIS

Number of positions ----- 3.7 3.6 3.6 -

This budget does not propose any change in program for the 1951-52 Fiscal Year. Revenue is exceeding expenditures and a substantial balance has accumulated in the surplus account. Those small increases which are reflected in the categories of expenditures result primarily from work load and price increases. These increases in the various expenditure categories and reasons for them follow:

SALARIES AND WAGES: Increase of \$247. This is due to anticipation of full employment and less turnover in personnel.

OPERATING EXPENSES: Increase of \$1,505.

The items showing significant increases are:

Printing—\$1,035. Required to print 1,000 directories to cost \$500, and 4,000 copies of the act at a cost of \$500.

Automobile Operation—\$280 increase because of increased inspections necessary to more properly cover the field.

EQUIPMENT: Total requested \$100 for miscellaneous small items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
38						
39						
40						
41						
42	SALARIES AND WAGES			SALARY RANGE		
43	Board members (5) per diem-----	-	-	-	\$700	\$720
44	Executive secretary-----	1	1	1	415-505	5,232
45	Intermediate stenographer-clerk-----	1	1	1	200-243	2,916
46	Field representative-----	1	1	1	295-358	4,296
47	Attorney (part time)-----	0.1	-	-	(215)	-
48	Assistant counsel (part time)-----	0.6	0.6	0.6	-	2,580
49	Temporary help-----	(0.4)	(0.2)	(0.2)	(994)	400
50						
51	Totals, Salaries and Wages-----	3.7	3.6	3.6	\$16,713	\$15,872
52						
53	OPERATING EXPENSES					
54	Office-----				\$372	\$390
55	Printing-----				964	500
56	Telephone and Telegraph:					
57	Exchange charges-----				305	305
58	Long distance toll charges-----				789	330
59	Telegraph and teletype-----				15	45
60	Postage-----				542	550
61	Freight, cartage, and express-----				15	30
62	Traveling-----				3,705	3,900
63	Automobile—operation-----				1,020	1,020
64	Rent—building space-----				880	958
65	Insurance premiums-----				65	55
66	Pro rata departmental administration-----				1,033	1,245
67	Pro rata general fiscal administration-----				507	478
68	Pro rata Personnel Board's services-----				61	88
69	Legal advertising, hearings, and evidence-----				6	100
70	Hearing services—Division of Administrative Procedure-----				360	500
71	Examination-----				507	600
72						
73	Totals, Operating Expenses-----				\$10,826	\$11,064
74						
75						
76						
77						
78						
79						
80						
81						

Department of Professional and Vocational Standards

BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$23	\$100	\$100
3	Automobile—replacement				—	1,100	—
4							
5	Totals, Equipment				\$23	\$1,200	\$100
6							
7							
8	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
9					1949-50	1950-51	1951-52
10							
11							
12	FUNERAL DIRECTORS AND EMBALMERS FUND						
13							
14	Unbudgeted surplus, current, July 1				\$43,549	\$44,048	\$47,406
15	Unbudgeted surplus, building investment, July 1				25,771	24,694	22,593
16							
17	Total, Unbudgeted Surplus, July 1				\$69,320	\$68,742	\$69,999
18	Revenues: Licenses, fees, penalties and miscellaneous income				28,680	30,575	32,618
19							
20	Total Resources				\$98,000	\$99,317	\$102,617
21	Less Expenditures:						
22	Support				27,562	28,136	28,788
23	Contributions to State Employees Retirement Fund				1,696	1,182	1,202
24							
25	Total Expenditures				\$29,258	\$29,318	\$29,990
26							
27	Unbudgeted Surplus, June 30				\$68,742	\$69,999	\$72,627
28	Investment in Business and Professions Building				14,769	12,822	10,772
29	Investment in Business and Professions Building Annex				9,925	9,771	9,603
30	Current				44,048	47,406	52,252

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1951-52 is estimated at 15,050, an increase of 362 over the number licensed as of June 30, 1950.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	Bureau of Furniture and Bedding Inspection Fund				
7	SUPPORT				
8	Budget Act appropriation	\$164,256	\$165,198	\$160,433	
9	Allocations from Salary Increase Fund	3,999	-	-	
10	Total Available	\$168,255	\$165,198	\$160,433	
11	Unexpended balance, estimated savings	-13,416	-3,443	-	
12	TOTAL EXPENDITURES FOR SUPPORT	\$154,839	\$161,755	\$160,433	-\$1,322
13	Contributions to State Employees' Retirement Fund	7,874	9,243	9,416	173
14	TOTAL EXPENDITURES	\$162,713	\$170,998	\$169,849	-\$1,149
15					(-0.7%)

GENERAL ANALYSIS

Number of positions 32.9 33.2 33.2 -

This budget provides for the continuation of the existing program. In spite of an increase in work load, economies of operation result in an over-all decrease of \$1,149. Estimated expenditures exceed estimated revenues slightly as a result of a reduction in license fees. Changes in the various categories of expenditure are as follows:

OPERATING EXPENSES: The increase of \$552 is the result of a combination of factors, the principal one being a decrease in pro rata departmental charges of \$1,266, which is offset by a \$750 increase in printing expense due to the inclusion of provision for the biennial printing of 5,000 copies of the Furniture and Bedding Bulletin, at a cost of \$1,100. Automobile mileage shows an \$800 increase based upon the number of inspectors now driving personal cars and the estimated mileage they will travel as a result of the estimated increased number of inspections.

EQUIPMENT: The decrease of \$1,897 is to provide \$100 for miscellaneous small equipment; a filing cabinet for expansion at a cost of \$78; \$100 for miscellaneous additional small equipment needed in the laboratory, and \$240 for the replacement of miscellaneous laboratory testing equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Supervising stenographer-clerk, grade 1	1	1	1	(\$268-325)	\$3,900	\$3,900	
Intermediate stenographer-clerk -----	3	3	3	(200-243)	7,966	8,216	
Intermediate stenographer-clerk (part-time) -----	0.9	0.9	0.9	(200-243)	2,358	2,430	
(individuals) -----	(2)	(2)	(2)				
Intermediate clerk -----	1	1	1	(190-231)	2,590	2,717	
Junior typist-clerk -----	1	1	1	(170-210)	2,170	2,290	
Supervising inspector -----	2	2	2	(295-358)	8,592	8,592	
Furniture and bedding inspector -----	16	17	17	(255-310)	61,382	62,064	
Temporary help -----	(-)	(0.2)	(0.2)	(-)	300	300	
Totals, Positions Now Authorized-----	24.9	25.9	25.9	\$85,044	\$89,258	\$90,509	
Estimated salary savings-----	-	-0.4	-0.4	-	-1,250	-2,501	
Totals, Salaries and Wages -----	24.9	25.5	25.5	\$85,044	\$88,008	\$88,008	

Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	OPERATING EXPENSES—Continued							
4	Rent—building space				\$8,434	\$8,683	\$8,683	
5	Insurance premiums				534	440	460	
6	Pro rata departmental administration				5,673	7,599	6,333	
7	Pro rata general fiscal administration				2,341	2,227	2,375	
8	Pro rata Attorney General's services				800	800	800	
9	Pro rata Personnel Board's services				900	1,040	1,060	
10	Legal advertising, hearings, and evidence				—	50	50	
11	Hearing services—Division of Administrative Procedure				207	500	500	
12								
13	Totals, Operating Expenses				\$37,205	\$41,064	\$41,566	
14								
15	EQUIPMENT							
16	Office—additional				\$211	\$94	\$178	
17	Office—replacement				142	120	—	
18	Automobile—additional				2,214	1,450	—	
19								
20	Totals, Equipment				\$2,567	\$1,664	\$178	
21								
22	Totals, Administration				\$124,816	\$130,736	\$129,752	
23								
24	LABORATORY							
25								
26	SALARIES AND WAGES							
27								
28	Junior clerk	1	1	1	SALARY RANGE (\$170-210)	\$2,520	\$2,520	
29	Furniture and bedding inspector	1	1	1	(255-310)	3,600	3,720	
30	Supervising materials analyst	1	1	1	(358-436)	5,232	5,232	
31	Furniture and bedding filling material analyst	1	1	1	(295-358)	3,948	4,143	
32	Filling material analyst trainee	2.2	—	—	(180-220)	—	—	
33	Junior filling material analyst	1.8	4	4	(231-281)	11,279	11,880	
34								
35	Totals, Positions Now Authorized	8	8	8	\$24,671	\$26,579	\$27,495	
36	Estimated salary savings	—	—0.3	—0.3	—	—900	—1,816	
37								
38	Totals, Salaries and Wages	8	7.7	7.7	\$24,671	\$25,679	\$25,679	
39								
40	OPERATING EXPENSES							
41								
42	Office				\$11	\$75	\$75	
43	Telephone and Telegraph:							
44	Long distance toll charges				16	20	20	
45	Freight, cartage, and express				—	10	10	
46	Traveling				2,081	2,100	2,100	
47	Automobile—mileage				662	600	600	
48	Rent—building space				879	1,057	1,057	
49	Laboratory—testing				752	750	800	
50								
51	Totals, Operating Expenses				\$4,401	\$4,612	\$4,662	
52								
53	EQUIPMENT							
54	Laboratory—additional				\$951	\$395	\$100	
55	Laboratory—replacement				—	333	240	
56								
57	Totals, Equipment				\$951	\$728	\$340	
58								
59	Totals, Laboratory				\$30,023	\$31,019	\$30,681	
60								
61	RECAPITULATION BY OBJECT							
62								
63								
64	Salaries and Wages:							CHANGE FROM 1950-51
65	Positions now authorized	32.9	33.9	33.9	\$109,715	\$115,837	\$118,004	\$2,167
66	Estimated salary savings	—	—0.7	—0.7	—	—2,150	—4,317	—2,167
67								
68	Totals, Salaries and Wages	32.9	33.2	33.2	\$109,715	\$113,687	\$113,687	—
69	Operating expenses				41,606	45,676	46,228	552
70	Equipment				3,518	2,392	518	—1,874
71								
72	TOTAL EXPENDITURES FOR SUPPORT				\$154,839	\$161,755	\$160,433	—\$1,322
73								
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Department of Professional and Vocational Standards

BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	BUREAU OF FURNITURE AND BEDDING			
3	INSPECTION FUND			
4				
5	Unbudgeted surplus, current, July 1-----	\$77,585	\$112,502	\$142,027
6	Unbudgeted surplus, building investment, July 1-----	288,973	282,806	270,643
7				
8	Total, Unbudgeted Surplus, July 1-----	\$366,558	\$395,308	\$412,670
9	Revenue: Licenses and miscellaneous income-----	191,463	188,360	159,550
10				
11	Total Resources -- -- -- -- --	\$558,021	\$583,668	\$572,220
12	Less Expenditures:			
13	Support-----	\$154,839	\$161,755	\$160,433
14	Contributions to State Employees' Retirement Fund-----	7,874	9,243	9,416
15				
16	Total Expenditures-----	\$162,713	\$170,998	\$169,849
17				
18	Unbudgeted Surplus, June 30-----	\$395,308	\$412,670	\$402,371
19	Investment in Business and Professions Building-----	74,373	65,437	56,027
20	Investment in Business and Professions Building Annex-----	208,433	205,206	201,684
21	Current-----	112,502	142,027	144,660
22				
23				
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27				
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Department of Professional and Vocational Standards

BOARD OF GUIDE DOGS FOR THE BLIND

Licenses and regulates guide dog schools and guide dog trainers. It is estimated that there will be 13 licenses in effect during 1951-52, two more than during 1950-51.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$794	\$465	\$365	
9	Unexpended balance, estimated savings	—511	—98	—	
10					
11	TOTAL EXPENDITURES FOR SUPPORT	\$283	\$367	\$365	—\$2

GENERAL ANALYSIS

Expenditures are to be maintained at the 1950-51 level. The functions of this agency are performed by the departmental administrative staff since the board is not large enough to have a staff of its own. Expenditures are entirely under "operating expenses" with no increases over 1950-51.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
20						
21						
22						
23						
24	OPERATING EXPENSES					
25	Office			—	\$10	\$10
26	Printing			\$17	20	20
27	Telephone and Telegraph:					
28	Exchange charges			2	15	15
29	Long distance toll charges				—	—
30	Telegraph and teletype				2	2
31	Postage			10	10	10
32	Traveling			250	250	250
33	Pro rata departmental administration			4	10	8
34	Legal advertising, hearings, and evidence			—	25	25
35	Examination			—	25	25
36						
37	Totals, Operating Expenses			\$283	\$367	\$365

REVENUES

ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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GENERAL FUND

46	Examination fees	\$75	\$50	\$50
47	Renewal licenses	40	65	65
48				
49	Totals	\$115	\$115	\$115

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS

examines, licenses, and regulates physicians and surgeons, chiroprodists, drugless practitioners, midwives, and dispensing opticians. The total number of licenses is estimated to be 25,368 during 1951-52, an increase of 2,830 over the number licensed during 1949-50.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4	Contingent Fund of the Board of Medical Examiners				
5	SUPPORT				
6	Budget Act appropriation	\$161,831	\$164,643	\$168,503	
7	Allocations from Salary Increase Fund	2,414	-	-	
8	Deficiency authorization	4,500	-	-	
9	Total Available	\$168,745	\$164,643	\$168,503	
10	Unexpended balance, estimated savings	-9,341	-792	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$159,404	\$163,851	\$168,503	\$4,652
12	Contributions to State Employees' Retirement Fund	3,973	4,379	4,474	95
13	TOTAL EXPENDITURES	\$163,377	\$168,230	\$172,977	\$4,747 (2.8%)

GENERAL ANALYSIS

24	Number of positions	17	16.4	16.4	-
25					
26	The work load of this agency continues to increase in proportion to the expanding population of the State. A balanced budget is presented				
27	with a consistent yearly increase in the unbudgeted surplus balance. The following categorical changes in the expenditure program				
28	point out the significant differences between the current and budget years:				
29					
30	OPERATING EXPENSES: The increase of \$3,081 is due to increased printing cost because of increased size and quantity of direc-				
31	tory of \$1,865 and \$450 additional for postage. An increase of \$670 to operate the additional automobile requested and to provide for				
32	overhaul of three present cars. A decrease of \$700 for automobile mileage.				
33					
34	EQUIPMENT: The amount of \$2,325 includes an additional automobile at \$1,625 for one of the investigators now driving his personal				
35	car an estimated 1,800 miles per month; \$618 for additional office includes books and miscellaneous equipment \$200; one Kardex				
36	cabinet \$236; one Kardex table \$75; one 5-drawer file \$107; and \$82 to replace two stenographer chairs.				
37					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (8) per diem	-	-	-	(\$14,550)	\$17,000	\$17,000
Secretary treasurer (part time)	0.6	0.6	0.6	400	4,800	4,800
Assistant secretary	1	1	1	(341-415)	4,980	4,980
Senior clerk	1	1	1	(220-268)	3,216	3,216
Intermediate clerk	1	1	1	(190-231)	2,772	2,772
Intermediate stenographer-clerk	4	4	4	(200-243)	11,368	11,498
Intermediate typist-clerk	2	2	2	(190-231)	4,730	4,970
Junior typist-clerk	1	1	1	(170-210)	2,070	2,190
Addressing machine operator (one-half time)	0.5	0.5	0.5	(180-220)	1,185	1,245
Special investigator	5.9	6	6	(295-358)	24,412	25,050
Court reporter (intermittent)	(0.2)	(1)	(1)	(510)	2,500	2,500
Temporary help	(1.8)	(2)	(2)	(6,316)	6,600	6,600
Totals, Positions Now Authorized	17	17.1	17.1	\$80,128	\$85,633	\$86,821
Estimated salary savings	-	-0.7	-0.7	-	-2,000	-3,188
Totals, Salaries and Wages	17	16.4	16.4	\$80,128	\$83,633	\$83,633
OPERATING EXPENSES						
Office				\$1,406	\$1,500	\$1,600
Printing				24,098	25,300	27,165
Telephone and Telegraph:						
Exchange charges				2,013	840	840
Long distance toll charges					906	906
Telegraph and teletype					54	154
Postage				6,953	7,400	7,850
Freight, cartage, and express				378	375	400
Traveling				7,259	9,000	9,000
Automobile—operation				505	1,490	2,160
Automobile—mileage				3,392	1,700	1,000
Rent—building space				8,216	8,849	8,849
Insurance premiums				350	350	350

Department of Professional and Vocational Standards

BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Pro rata departmental administration				\$5,174	\$6,191	\$6,268	
3	Pro rata general fiscal administration				1,475	1,417	1,510	
4	Pro rata Attorney General's services				5,900	6,000	6,000	
5	Pro rata Personnel Board's services				513	492	503	
6	Legal advertising, hearings, and evidence				1,533	2,000	2,000	
7	Hearing services—Division of Administrative Procedure				2,204	3,000	3,000	
8	Examination				1,941	2,600	2,990	
9								
10	Totals, Operating Expenses				\$73,310	\$79,464	\$82,545	
11								
12	EQUIPMENT							
13	Office—additional				\$1,292	\$640	\$618	
14	Office—replacement				105	114	82	
15	Automobile—additional				4,569	—	1,625	
16								
17	Totals, Equipment				\$5,966	\$754	\$2,325	
18								
19								
20	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
21								
22								
23								
24	CONTINGENT FUND OF THE BOARD OF MEDICAL EXAMINERS							
25								
26								
27	Unbudgeted surplus, current, July 1				\$99,443	\$112,930	\$126,455	
28	Unbudgeted surplus, building investment, July 1				363,815	359,773	351,626	
29								
30	Total, Unbudgeted Surplus, July 1				\$463,258	\$472,703	\$478,081	
31	Revenue: Licenses, fees, fines, and miscellaneous income				172,822	173,608	176,761	
32								
33	Total Resources				\$636,080	\$646,311	\$654,842	
34	Less Expenditures:							
35	Support				\$159,404	\$163,851	\$168,503	
36	Contributions to State Employees' Retirement Fund				3,973	4,379	4,474	
37								
38	Total Expenditures				\$163,377	\$168,230	\$172,977	
39								
40	Unbudgeted Surplus, June 30				\$472,703	\$478,081	\$481,865	
41	Investment in Business and Professions Building				22,153	19,233	16,158	
42	Investment in Business and Professions Building Annex				337,620	332,393	326,688	
43	Current				112,930	126,455	139,019	
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Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 68,000 nurses registered in the State by June 30, 1952, an increase of 3,062 over the number licensed as of June 30, 1950.

Office at Sacramento

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Board of Nurse Examiners Fund				
SUPPORT				
Budget Act appropriation	\$108,416	\$121,669	\$116,691	
Allocations from Salary Increase Fund	3,430			
Deficiency authorization	1,193	3,558		
Total Available	\$113,039	\$125,227	\$116,691	
Unexpended Balance, Estimated Savings	—11,544	—308		
TOTAL EXPENDITURES FOR SUPPORT	\$101,495	\$124,919	\$116,691	—\$8,228
Contributions to Employees' Retirement Fund	3,965	4,505	4,661	156
TOTAL EXPENDITURES	\$105,460	\$129,424	\$121,352	—\$8,072 (—6.2%)

GENERAL ANALYSIS				
Number of positions	14.9	16.5	16.5	
The work load of this agency continues to increase, however operating economies are reflected by use of the punch card method of handling statistical and license renewals which results in an overall decrease in the budget year. Expenditures are slightly exceeding the revenues, however a large surplus has accumulated to the credit of the fund.				
Changes in the various categories of expenditures are shown as follows:				
SALARIES AND WAGES: The decrease of \$1,120 is principally a reduction of \$1,170 in the amount required for temporary help because of savings which will accrue incidental to the adoption of the punch card system of handling statistical and license renewal operations.				
OPERATING EXPENSES: The decrease of \$3,259 is a result of changes in the following items: A reduction of \$4,000 in the cost of sorting and tabulating because original sets of tabulating cards will have been set up and maintenance only will be required. Office expense shows a reduction of \$2,275 because all folders and supplies for revamping the files will have been purchased. Offsetting these reductions is an increase of \$1,960 in the item of printing and \$905 in postage due to increased costs, and size of directory, also printing and mailing 70,000 copies of Nurses Practice Act.				
EQUIPMENT: The total of \$1,049 is comprised of three 5-drawer, lettersize files for handling an estimated 4,100 new record cards, one 5-drawer, legal size file for handling investigators case records in the Los Angeles office, and \$150 for miscellaneous office additional equipment.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5), per diem	—	—	—	(\$650)	\$650	\$700
Executive secretary	1	1	1	(458-556)	6,412	6,672
Supervising clerk, grade 2	—	1	1	(295-358)	4,092	4,296
Senior clerk	1	1	1	(220-268)	2,832	2,976
Intermediate clerk	1	1	1	(190-231)	2,662	2,772
Intermediate stenographer-clerk	4	4	4	(200-243)	11,246	11,509
Intermediate typist-clerk	3.1	4	4	(190-231)	10,212	10,584
Junior typist-clerk	1.8	1	1	(170-210)	2,130	2,250
Special investigator	1	1	1	(295-358)	4,296	4,296
Educational consultant	2	3	3	(310-376)	12,744	12,909
Temporary help	(2)	(2.3)	(1.7)	(5,036)	5,340	4,170
Totals, Positions Now Authorized	14.9	17	17	\$56,696	\$62,616	\$63,134
Estimated salary savings	—	—0.5	—0.5	—	—1,200	—2,838
Totals, Salaries and Wages	14.9	16.5	16.5	\$56,696	\$61,416	\$60,296

Department of Professional and Vocational Standards

BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,023	\$3,400	\$1,125
3	Printing				13,406	15,160	17,120
4	Postage				4,513	4,630	5,535
5	Telephone and Telegraph:						
6	Exchange charges					1,025	1,025
7	Long distance toll charges				1,430	200	200
8	Telegraph and teletype					190	190
9	Freight, cartage, and express				185	200	200
10	Traveling				4,289	5,500	5,500
11	Automobile—mileage				139	250	250
12	Automobile—operation				574	484	484
13	Rent—building space				4,894	5,696	5,696
14	Insurance premiums				83	75	75
15	Pro rata departmental administration				3,112	4,815	4,174
16	Pro rata fiscal general administration				1,583	1,631	1,720
17	Pro rata Attorney General's services				784	784	784
18	Pro rata Personnel Board's services				530	507	524
19	Legal advertising, hearing and evidence				135	150	250
20	Hearing service—Division of Administrative Procedure				164	500	500
21	Examination				3,987	5,150	5,536
22	Educational institute				794	1,000	1,000
23	Sorting and tabulating					7,958	3,958
24	Moving and installation				117		
25							
26	Totals, Operating Expenses				\$41,742	\$59,305	\$55,846
27							
28	EQUIPMENT						
29	Office—additional				\$1,730	\$4,198	\$1,049
30	Automobile—additional				1,327		
31							
32	Totals, Equipment				\$3,057	\$4,198	\$1,049
33							
34	REIMBURSEMENTS						
35	Sale of registration lists						—500
36							
37	Total Expenditures for Support				\$101,495	\$124,919	\$116,691
38							
39							
40	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
41							
42							
43							
44	NURSE EXAMINERS FUND						
45							
46	Unbudgeted surplus, current, July 1, 1949				\$149,944	\$154,743	\$142,086
47	Unbudgeted surplus, building investment, July 1, 1949				259,169	255,320	247,644
48							
49	Total, Unbudgeted Surplus, July 1, 1949				\$409,113	\$410,063	\$389,730
50	Revenues:						
51	Licenses, fees, and miscellaneous income				\$103,274	\$106,235	\$106,905
52	Interest on investments				3,136	2,925	2,925
53							
54	Total Resources				\$515,523	\$519,223	\$499,560
55	Less Expenditures:						
56	Support				\$101,495	\$124,919	\$116,691
57	Claims of Secretary of Board of Control				3,965	69	
58	Contributions to State Employees' Retirement Fund					4,505	4,661
59							
60	Total Expenditures				\$105,460	\$129,493	\$121,352
61							
62	Unbudgeted Surplus, June 30				\$410,063	\$389,730	\$378,208
63	Investment in Business and Professions Building				31,999	27,781	23,340
64	Investment in Business and Professions Building Annex				223,321	219,863	216,089
65	Current				154,743	142,086	138,779
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Department of Professional and Vocational Standards

BOARD OF OPTOMETRY

Examines, licenses and regulates optometrists, of whom there will be approximately 2,060 by June 30, 1952, as compared with 1,734 as of June 30, 1949.

Office at Sacramento

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
State Optometry Fund				
SUPPORT				
Budget Act appropriation-----	\$26,187	\$25,235	\$27,411	
Allocations from Salary Increase Fund-----	830	—	—	
Deficiency authorization-----	—	170	—	
Totals Available-----	\$27,017	\$25,405	\$27,411	
Unexpended balance, estimated savings-----	—2,996	—	—	
TOTAL EXPENDITURES FOR SUPPORT -----	\$24,021	\$25,405	\$27,411	\$2,006
Contributions to Employees' Retirement Fund-----	930	1,052	1,062	10
TOTAL EXPENDITURES -----	\$24,951	\$26,457	\$28,473	\$2,016 (7.6%)

GENERAL ANALYSIS

- Number of positions----- 3 3 3
- It is anticipated there will be an increase of approximately 13 percent in the number of optometrists licensed by June 30, 1952, over those licensed as of June 30, 1950. Due to the fact that California colleges of optometry have added a year to their courses, applicants for examination during the 1950-51 Fiscal Year will fall short of the number received during the 1949-50 Fiscal Year. However, these graduates will become eligible during the 1951-52 Fiscal Year, at which time the board expects to examine considerably more than in the past.
- Over-all expenditures for support shows an increase of \$2,016 over estimated 1950-51 expenditures, an increase of 7.6 percent as compared with an estimated 13 percent increase in the total of effective licenses.
- This budget presents a balanced fund condition and does not propose any change in program. The increases in the categories of expenditures shown as follows are due primarily to price and work load increases.
- SALARIES AND WAGES:** Increase of \$1,294. Of this amount \$570 is due to an increase in board member per diems for preparing and grading examination papers and anticipated additional board meetings for regulatory purposes, as well as an additional \$605 for temporary help for the employment of more clinical patients and proctors that will be necessary to conduct the larger class of examinees.
- OPERATING EXPENSE:** Increase of \$698. This increase results from anticipated additional traveling, printing, legal advertising, hearings and evidence, and hearing services which are all directly due to the additional regulatory measures being taken and increased work load.
- EQUIPMENT:** Total requested \$247 includes a file cabinet for expansion purposes, a portable typewriter for use of the executive secretary in the field and office, and \$50 for miscellaneous small items of equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5) per diem-----	—	—	—	(\$1,600)	\$1,750	\$2,320
Executive secretary-----	1	1	1	(415-505)	6,060	6,060
Intermediate stenographer-clerk-----	1	1	1	(200-243)	2,916	2,916
Special investigator-----	1	1	1	(295-358)	4,177	4,296
Temporary help-----	(0.2)	(0.2)	(0.4)	(600)	570	1,175
Totals, Salaries and Wages-----	3	3	3	\$14,916	\$15,473	\$16,767
OPERATING EXPENSES						
Office-----				\$189	\$200	\$225
Printing-----				784	760	900
Telephone and Telegraph:						
Exchange charges-----					295	295
Long distance toll charges-----				682	400	400
Telegraph and teletype-----					5	5
Postage-----				280	305	400
Freight, cartage, and express-----				3	25	25
Traveling-----				2,734	3,100	3,300
Automobile—mileage-----				915	720	840
Automobile—operation-----				368	570	620

Department of Professional and Vocational Standards

BOARD OF OPTOMETRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Rent—building space -----				\$955	\$1,013	\$1,013
3	Insurance premiums -----				44	36	40
4	Pro rata departmental administration -----				827	1,157	980
5	Pro rata general fiscal administration -----				560	574	600
6	Pro rata Attorney General's services -----				250	250	250
7	Pro rata Personnel Board's services -----				47	64	64
8	Legal advertising, hearings, and evidence -----				78	100	200
9	Hearing services, Division of Administrative Procedure -----				76	100	200
10	Examination -----				—	25	40
11							
12	Totals, Operating Expenses -----				\$8,792	\$9,699	\$10,397
13							
14	EQUIPMENT						
15	Office—additional -----				\$313	\$233	\$247
16							
17	Total Expenditures for Support -----				\$24,021	\$25,405	\$27,411
18							
19							
20	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
21					1949-50	1950-51	1951-52
22							
23							
24	STATE OPTOMETRY FUND						
25							
26	Unbudgeted surplus, current, July 1, 1949 -----				\$8,104	\$10,591	\$10,910
27	Revenues: Licenses, fees, penalties and fines -----				27,438	26,776	31,270
28							
29	Total Resources -----				\$35,542	\$37,367	\$42,180
30	Less Expenditures:						
31	Support -----				\$24,021	\$25,405	\$27,411
32	Contributions to State Employees Retirement Fund -----				930	1,052	1,062
33							
34	Total Expenditures -----				\$24,951	\$26,457	\$28,473
35							
36	Unbudgeted Surplus, June 30 -----				\$10,591	\$10,910	\$13,707
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Department of Professional and Vocational Standards

BOARD OF PHARMACY

examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1950, was 29,424 as compared to an estimated 31,100 on June 30, 1952, and compared to 24,142 actual as of June 30, 1949.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Pharmacy Board Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$124,390	\$177,143	\$146,260	
6	Allocations from Salary Increase Fund-----	9,495	-	-	
7	Deficiency authorization-----	35,657	-	-	
8	Total Available-----	\$169,542	\$177,143	\$146,260	
9	Unexpended balance, estimated savings-----	-22,566	-30,569	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$146,976	\$146,574	\$146,260	-\$314
11	Contributions to Employees' Retirement Fund-----	5,109	6,611	6,697	86
12	TOTAL EXPENDITURES -----	\$152,085	\$153,185	\$152,957	-\$228
13					(-0.15%)

GENERAL ANALYSIS

Number of positions----- 17 20.5 20.5 -

The budget year reflects a continuation of the same program in effect in the current year. A slight decrease is reflected indicating some stabilization after the changes brought about by the enactment of Chapter 569, Statutes of 1949, which increased many of the fees and Chapter 933, Statutes of 1949, known as the "Dangerous Drug Act." The revenues are exceeding the expenditures and a substantial balance is accruing in the surplus account. Changes are reflected in the various expenditure categories as follows:

SALARIES AND WAGES: The decrease of \$223 is due principally to a decrease in temporary help.

OPERATING EXPENSES: Of the \$1,383 increase, \$840 is attributable to an increase in pro rata departmental administration charges, \$800 in travel, and an increase of \$432 in the item of printing due to work load and price increases, offset by a reduction of \$500 for postage. All other items are in line with estimated expenditures for 1950-51.

EQUIPMENT: This category reflects a reduction of \$1,474 over 1950-51. Total requested is the sum of \$200 for miscellaneous equipment and books.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem-----	-	-	-	(\$5,310)	\$5,880	\$5,880
Executive secretary-----	1	1	1	(458-556)	6,672	6,672
Supervising clerk, grade 1-----	1	1	1	(268-325)	3,900	3,900
Senior stenographer-clerk-----	0.5	1	1	(231-281)	3,372	3,372
Intermediate clerk-----	1.1	2	2	(190-231)	5,200	5,464
Intermediate stenographer-clerk-----	2.1	3	3	(200-243)	7,989	8,244
Intermediate typist-clerk-----	0.8	1	1	(190-231)	2,360	2,480
Inspector-----	8	10	10	(325-395)	44,354	45,182
Special investigator-----	2.5	2	2	(295-358)	8,592	8,592
Overtime-----	(0.1)	-	-	(45)	-	-
Operatives (intermittent)-----	(0.4)	(0.7)	(0.7)	(670)	2,000	2,000
Temporary help-----	(2.2)	(2.3)	(0.3)	(4,950)	890	700
Totals, Positions Now Authorized--	17	21	21	\$79,445	\$91,209	\$92,486
Estimated salary savings-----	-	-0.5	-0.5	-	-2,500	-4,000
Totals, Salaries and Wages-----	17	20.5	20.5	\$79,445	\$88,709	\$88,486
OPERATING EXPENSES						
Office-----				\$1,328	\$1,050	\$1,100
Printing-----				14,887	6,139	6,571
Telephone and Telegraph:						
Exchange charges-----				4,085	1,370	1,370
Long distance toll charges-----					1,800	1,800
Telegraph and teletype-----					200	200
Postage-----				3,863	3,000	2,500
Freight, cartage, and express-----				454	500	500
Traveling-----				13,937	15,200	16,000
Automobile—operation-----				5,145	5,633	5,208
Automobile—mileage-----				936	1,320	1,320

Department of Professional and Vocational Standards

BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Rent—building space				\$5,701	\$5,702	\$5,702	
3	Insurance premiums				650	600	625	
4	Pro rata departmental administration				4,038	5,110	5,950	
5	Pro rata general fiscal administration				2,047	2,058	2,174	
6	Pro rata Attorney General's services				525	525	525	
7	Pro rata Personnel Board's services				577	684	729	
8	Legal advertising, hearings, and evidence				3,465	3,300	3,300	
9	Hearing service—Division of Administrative Procedure				734	1,000	1,000	
10	Examination				334	1,000	1,000	
11								
12	Totals, Operating Expenses				\$62,706	\$56,191	\$57,574	
13								
14	EQUIPMENT							
15	Office—additional				\$3,746	\$574	\$200	
16	Automobile—additional				16	—	—	
17	Automobile—replacement				1,063	1,100	—	
18								
19	Totals, Equipment				\$4,825	\$1,674	\$200	
20								
21								
22	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
23					1949-50	1950-51	1951-52	
24								
25								
26	PHARMACY BOARD CONTINGENT FUND							
27								
28	Unbudgeted surplus, current, July 1				\$29,285	\$54,097	\$84,462	
29	Revenue: Licenses, fees, penalties and fines				176,897	183,550	183,050	
30								
31	Total Resources				\$206,182	\$237,647	\$267,512	
32	Less Expenditures:							
33	Support				\$146,976	\$146,574	\$146,260	
34	Contributions to State Employees' Retirement Fund				5,109	6,611	6,697	
35								
36	Total Expenditures				\$152,085	\$153,185	\$152,957	
37								
38	Unbudgeted Surplus, June 30				\$54,097	\$84,462	\$114,555	
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Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers.

Office at Sacramento

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Registered Social Workers' Fund				
SUPPORT				
Budget Act appropriation-----	\$16,579	\$15,697	\$16,937	
Allocations from Salary Increase Fund-----	482	-	-	
Total Available-----	\$17,061	\$15,697	\$16,937	
Unexpended balance, estimated savings-----	-1,735	-387	-	
TOTAL EXPENDITURES FOR SUPPORT -----	\$15,326	\$15,310	\$16,937	\$1,627
Contributions to Employees' Retirement Fund-----	700	691	701	10
TOTAL EXPENDITURES -----	\$16,026	\$16,001	\$17,638	\$1,637 (10.2%)

GENERAL ANALYSIS

Number of positions----- 2 2 2 -

The estimated registrations during 1951-52, of 3,870, are substantially the same as during 1950-51. Although the board issues between 165 and 180 new certificates each year, the rate of turnover is such that there is very little over-all increase in the total number of effective registrations. This trend is expected to continue as long as the law is kept on a permissive basis.

The revenue is continuing to exceed expenditures and a good protective balance is accruing in the surplus account. Changes are reflected in the expenditure categories as follows:

SALARIES AND WAGES: Increase \$476, of which \$126 reflects a minimum of personnel turnover, and \$350 temporary help for expert examiners in preparing and grading papers. These services, heretofore, have been secured free of charge from faculty members of schools.

OPERATING EXPENSES: Increase \$1,158. The principal items causing this increase are:

Printing—\$687 to provide for 5,000 copies of the biennial report at a cost of \$350, and 7,000 copies of a research pamphlet to cost \$420.

Traveling—\$360 for additional board meetings. Because of insufficient funds in the budget, the board held some meetings during 1949-50 at its own expense.

Postage—\$170 for mailing biennial report and research pamphlet.

EQUIPMENT: Office—additional, \$148, of which \$70 is for miscellaneous and \$78 for a letter file.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	1	1	1	(\$415-505)	\$6,060	\$6,060
Intermediate stenographer-clerk-----	1	1	1	(200-243)	2,580	2,706
Examination and temporary help-----	(0.3)	(0.3)	(0.4)	(931)	870	1,220
Totals, Salaries and Wages-----	2	2	2	\$9,711	\$9,510	\$9,986
OPERATING EXPENSES						
Office-----				\$207	\$225	\$250
Printing-----				678	458	1,145
Telephone and Telegraph:						
Exchange charges-----				392	285	285
Long distance toll charges-----					55	55
Telegraph and teletype-----					60	60
Postage-----				553	530	700
Freight, cartage, and express-----				27	50	50
Traveling-----				1,355	1,400	1,760
Rent—building space-----				1,120	1,120	1,120
Insurance premiums-----				20	15	15
Pro rata departmental administration-----				565	721	623
Pro rata general fiscal administration-----				188	152	166
Pro rata Attorney General's services-----				200	200	200
Pro rata Personnel Board's services-----				24	24	24
Legal advertising, hearings, and evidence-----				-	50	50
Hearing services, Division of Administrative Procedure-----				-	100	100
Examination-----				66	200	200
Totals, Operating Expenses-----				\$5,395	\$5,645	\$6,803
EQUIPMENT						
Office—additional-----				\$220	\$155	\$148
Total Expenditures for Support -----				\$15,326	\$15,310	\$16,937

Department of Professional and Vocational Standards

BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	REGISTERED SOCIAL WORKERS' FUND			
4	Unbudgeted surplus, July 1-----	\$33,436	\$37,666	\$41,985
5	Revenue: Licenses, fees, and penalties-----	20,256	20,320	20,400
6				
7	Total Resources-----	\$53,692	\$57,986	\$62,385
8	Less Expenditures:			
9	Support-----	\$15,326	\$15,310	\$16,937
10	Contributions to State Employees' Retirement Fund-----	700	691	701
11				
12	Total Expenditures-----	\$16,026	\$16,001	\$17,638
13				
14	Unbudgeted Surplus, June 30-----	\$37,666	\$41,985	\$44,747
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Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD

Examines, licenses and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,810 effective licenses are estimated during 1951-52, an increase of 294 over the number actually licensed as of June 30, 1950.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Structural and Pest Control Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$34,442	\$34,745	\$35,016	
6	Allocations from Salary Increase Fund -----	1,215	-	-	
7	Total Available -----	\$35,657	\$34,745	\$35,016	
8	Unexpended balance—estimated savings -----	—2,256	—240	-	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$33,401	\$34,505	\$35,016	\$511
10	Contributions to Employees' Retirement Fund -----	1,432	1,432	1,441	9
11	TOTAL EXPENDITURES -----	\$34,833	\$35,937	\$36,457	\$520
12					(1.4%)

GENERAL ANALYSIS

Number of positions ----- 4 4 4 -

The operations of this agency are normal and constant in nature. An examination of the work load statistics indicates a gradual growth in the total number of licensees consistent with the growing population of the State.

Since adjustment was made in the fee schedule, revenues are now exceeding expenditures and a substantial balance is estimated for the surplus account. Changes will occur in the expenditure categories as follows:

SALARIES AND WAGES: An increase of \$119, which anticipates full employment.

OPERATING EXPENSES: Net increase, \$349.

Items showing significant increases are:

Printing—\$220 for printing 3,000 copies of Structural Pest Control Act for distribution to operators because of anticipated 1951 legislative changes in act.

Travel—\$400 increase to provide an out-of-state trip for either a board member or the registrar to attend the National Convention of Pest Control Operators. The convention was held in California in the current year.

EQUIPMENT: Total requested \$150, for small items of additional equipment.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Registrar and secretary -----	1	1	1	(\$415-505)	\$6,060	\$6,060
Senior stenographer-clerk -----	1	1	1	(231-281)	3,372	3,372
Special investigator -----	2	2	2	(295-358)	8,473	8,592
Temporary help -----	(-)	(0.1)	(0.1)	-	85	85
Totals, Salaries and Wages -----	4	4	4	\$17,708	\$17,990	\$18,109
OPERATING EXPENSES						
Office -----				\$259	\$275	\$300
Printing -----				705	530	750
Telephone and Telegraph:						
Exchange charges -----				858	350	350
Long distance toll charges -----					500	500
Telegraph and teletype -----					20	20
Postage -----				274	400	400
Freight, cartage, and express -----				29	50	50
Traveling -----				4,546	4,800	5,200
Automobile—operation -----				1,733	1,750	1,750
Rent -----				3,031	3,031	3,031
Insurance premiums -----				97	80	85
Pro rata departmental administration -----				1,128	1,616	1,359
Pro rata general fiscal administration -----				545	578	576
Pro rata Attorney General's services -----				178	178	178
Pro rata Personnel Board's services -----				105	107	108
Legal advertising, hearings, and evidence -----				19	100	100
Hearing services, division of administrative procedure -----				410	500	500
Examination -----				941	1,500	1,500
Totals, Operating Expenses -----				\$14,858	\$16,365	\$16,757
EQUIPMENT						
Office—replacement -----				\$43	\$150	\$150
Automobile—replacement -----				792	-	-
Totals, Equipment -----				\$835	\$150	\$150

Department of Professional and Vocational Standards

STRUCTURAL PEST CONTROL BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	STRUCTURAL PEST CONTROL FUND			
4	Unbudgeted surplus, July 1-----	\$8,417	\$1,956	\$4,419
5	Revenue: Licenses, fees, penalties, and miscellaneous income-----	28,372	38,400	39,700
6				
7	Total Resources -----	\$36,789	\$40,356	\$44,119
8				
9	Less Expenditures:			
10	Support -----	\$33,401	\$34,505	\$35,016
11	Contributions to State Employees' Retirement Fund-----	1,432	1,432	1,441
12				
13	Total Expenditures -----	\$34,833	\$35,937	\$36,457
14				
15	Unbudgeted surplus, June 30-----	\$1,956	\$4,419	\$7,662
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Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses, and regulates veterinarians. Estimated effective licenses by June 30, 1952, will be 1,150, an increase of 28 over 1950-51. Work load of this agency is fairly constant in nature.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Board of Veterinary Examiners' Contingent Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$11,069	\$10,599	\$11,480	
6	Allocations from Salary Increase Fund-----	398	—	—	
7	Deficiency authorization-----	1,260	—	—	
8	Total Available-----	\$12,727	\$10,599	\$11,480	
9	Unexpended balance, estimated savings-----	—1,468	—2	—	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$11,259	\$10,597	\$11,480	\$883
11	Contributions to Employees' Retirement Fund-----	401	392	392	—
12	TOTAL EXPENDITURES -----	\$11,660	\$10,989	\$11,872	\$883
13					(8%)
14	GENERAL ANALYSIS				
15	Number of positions-----	1.1	1.1	1.1	—
16	This budget continues the same program. Revenues exceed expenditures and a substantial balance has accrued in the surplus account.				
17	Some changes are noted in the expenditure categories as follows:				
18	OPERATING EXPENSES: Increase, \$883. Significant increases are \$645 in printing, where provision has been made for the publica-				
19	tion of the biennial directory, and \$360 in traveling because of downward revision in 1950-51 because of military leave of				
20	investigator. All other items are in line with 1950-51 expenditures.				
21	EQUIPMENT: An allotment of \$50 for miscellaneous small equipment is the only request in this category.				
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Department of Professional and Vocational Standards

BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	BOARD OF VETERINARY EXAMINERS'			
3	CONTINGENT FUND			
4				
5	Unbudgeted surplus, July 1 -----	\$8,531	\$11,889	\$17,925
6	Revenues: Licenses, fees, penalties, and miscellaneous income -----	15,018	17,025	17,740
7				
8	Total Resources -----	\$23,549	\$28,914	\$35,665
9	Less Expenditures:			
10	Support -----	\$11,259	\$10,597	\$11,480
11	Contributions to State Employees' Retirement Fund -----	401	392	392
12				
13	Total Expenditures -----	\$11,660	\$10,989	\$11,872
14				
15	Unbudgeted Surplus, June 30 -----	\$11,889	\$17,925	\$23,793
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Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION

Examines, classifies, and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1951-52 are 385 as concerned with 314 as of June 30, 1949.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	Yacht and Ship Brokers Fund				
5					
6	SUPPORT				
7	Budget Act appropriation -----	\$14,647	\$13,913	\$14,014	
8	Unexpended balance, estimated savings -----	—1,276	—29	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$13,371	\$13,884	\$14,014	\$130
11					
12	Contributions to State Employees' Retirement Fund -----	474	531	541	10
13					
14	TOTAL EXPENDITURES -----	\$13,845	\$14,415	\$14,555	\$140
15					(0.9%)
16					
17	GENERAL ANALYSIS				
18					
19					
20	Number of positions -----	2	2	2	—
21					
22	The operations of this agency are fairly constant in nature. Statistics denote that while the number of new licenses to be issued are				
23	expected to increase, the number of renewals will not increase in the same ratio. This is due to the dropping out of old licentiates in				
24	various localities.				
25	Revenues are exceeding expenditures so that transfers can be made in accordance with Section 8968 of the Business and Professions				
26	Code. Some changes are reflected in the expenditure categories as follows:				
27					
28	SALARIES AND WAGES: The increase of \$123 is due to fuller employment and lack of personnel turnover.				
29					
30	OPERATING EXPENSES: Net increase of \$77 results from minor increases in travel, automobile mileage, offset by a decrease in				
31	printing costs and a reduction in pro rata departmental administration charges.				
32					
33	EQUIPMENT: Total proposed is \$100 for small miscellaneous additional office equipment.				
34					
35					
36	SUPPORT EXPENDITURES	NO. OF POSITIONS			
37	DETAIL	49-50	50-51	51-52	
38		(Filled)	(Auth.)	(Auth.)	
39	SALARIES AND WAGES				SALARY RANGE
40	Commissioner -----	1	1	1	\$281-341
41	Intermediate stenographer-clerk -----	1	1	1	200-243
42	Temporary help -----	(0.1)	(0.1)	(0.1)	(110)
43					
44	Totals, Salaries and Wages -----	2	2	2	\$6,632
45					\$6,842
46					\$6,965
47	OPERATING EXPENSES				
48	Office -----				\$182
49	Printing -----				486
50	Telephone and Telegraph:				
51	Exchange charges -----				390
52	Long distance toll charges -----				525
53	Telegraph and teletype -----				5
54	Postage -----				150
55	Freight, cartage, and express -----				16
56	Traveling -----				772
57	Automobile—mileage -----				696
58	Rent—building space -----				1,636
59	Insurance premiums -----				9
60	Pro rata departmental administration -----				473
61	Pro rata general fiscal administration -----				211
62	Pro rata Attorney General's services -----				200
63	Pro rata Personnel Board's services -----				61
64	Legal advertising, hearings, and evidence -----				166
65	Hearing services—Division of Administrative Procedure -----				157
66					
67	Totals, Operating Expenses -----				\$6,338
68					\$6,872
69					\$6,949
70	EQUIPMENT				
71	Office—additional -----				\$401
72					\$170
73	Total Expenditures for Support -----				\$13,371
74					\$13,884
75					\$14,014
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Department of Professional and Vocational Standards

YACHT AND SHIP BROKERS COMMISSION--Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	YACHT AND SHIP BROKERS FUND			
3				
4	Unbudgeted surplus, current, July 1-----	\$30,445	\$31,975	\$25,000
5	Revenues: Licenses, fees, penalties, and miscellaneous income-----	15,375	16,012	17,535
6	Less: Transfers to General Fund-----	-	-8,572 ^a	-2,980 ^a
7				
8	Total Revenue-----	\$15,375	\$7,440	\$14,555
9				
10	Total Resources-----	\$45,820	\$39,415	\$39,555
11	Less: Expenditures			
12	Support-----	13,371	13,884	14,014
13	Contributions to State Employees' Retirement Fund-----	474	531	541
14				
15	Total Expenditures-----	\$13,845	\$14,415	\$14,555
16				
17	Unbudgeted Surplus, June 30-----	\$31,975	\$25,000	\$25,000
18				
19	^a Amounts in excess of \$25,000 estimated to be transferred to General Fund in accordance with Section 8968 of the Business and Professions Code.			
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BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses and regulates physicians who are graduates of osteopathic colleges.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	Contingent Fund of the Board of Osteopathic Examiners				
6					
7	SUPPORT				
8	Budget Act appropriation-----	\$25,541	\$31,834	\$34,865	
9	Allocations from Salary Increase Fund-----	1,032	-	-	
10	Deficiency authorization-----	-	252	-	
11					
12	Total Available-----	\$26,573	\$32,086	\$34,865	
13	Unexpended balance, estimated savings-----	-1,268	-755	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$25,305	\$31,331	\$34,865	\$3,534
16	Contribution to State Employees' Retirement Fund-----	891	1,059	1,240	181
17					
18	TOTAL EXPENDITURES -----	\$26,196	\$32,390	\$36,105	\$3,715
19					(11.5%)

GENERAL ANALYSIS

25	Number of positions-----	3.8	4.8	4.8	-
26					
27	The budget request for 1951-52 carries on the same level of service as currently authorized. Revenues are exceeding the expenditures and				
28	a substantial balance is reflected in the surplus account. Changes in the various expenditure categories are set forth and explained				
29	as follows:				
30					
31	SALARIES AND WAGES: Increase of \$2,591. This increase is due to fuller employment, and an additional \$1,000 for temporary help.				
32	Work load is presently too heavy for one stenographer and with the addition of a second investigator in the current year, more				
33	clerical help will be required.				
34					
35	OPERATING EXPENSES: Increase of \$1,598. Of this increase, \$396 is for office space rental. With the present crowded condition				
36	and with the additional employees, larger quarters will be required. Furthermore, with the fuller employment and the additional				
37	investigator authorized in the current year, traveling, automobile mileage, hearing services and legal advertising, and evidence will				
38	increase \$1,202.				
39					
40	EQUIPMENT: The total of \$548 is a \$655 decrease from 1950-51. It provides \$433 for additional filing equipment, a desk and chair,				
41	and \$115 for replacement of a 1938 typewriter.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
47						
48				SALARY RANGE		
49	Board members (5) per diem-----	-	-	-	\$700	\$700
50	Secretary-treasurer (part time)-----	0.5	0.5	0.5	(330) 175	2,100
51	Attorney (part time)-----	0.3	0.3	0.3	(2,300) 2,300	2,300
52	Assistant secretary-----	1	1	1	310-376 4,512	4,512
53	Intermediate stenographer-clerk-----	1	1	1	200-243 2,808	2,916
54	Special investigator-----	1	2	2	295-358 6,533	8,016
55	Temporary help-----	(0.2)	(0.2)	(0.8)	(653) 585	1,585
56	Totals, Salaries and Wages-----	3.8	4.8	4.8	\$16,516	\$19,538
57						\$22,129
58	OPERATING EXPENSES					
59	Office-----			\$353	\$360	\$400
60	Printing-----			1,932	2,200	2,050
61	Telephone and Telegraph:					
62	Exchange charges-----			114	115	115
63	Long distance toll charges-----			91	90	90
64	Telegraph and teletype-----			36	35	35
65	Postage-----			440	450	450
66	Freight, cartage, and express-----			36	40	50
67	Traveling-----			1,855	2,400	2,650
68	Automobile—mileage-----			30	600	850
69	Automobile—operation-----			635	795	800
70	Repairs and alterations-----			67	-	-
71	Rent—building space-----			804	804	1,200
72	Pro rata general fiscal administration-----			1,248	1,232	1,258
73	Pro rata Personnel Board's services-----			94	139	160
74	Hearing services—Division of Administrative Procedure-----			577	1,000	1,500
75	Legal advertising, hearings, evidence-----			204	250	500
76	Examinations-----			78	80	80
77						
78	Totals, Operating Expenses-----			\$8,594	\$10,590	\$12,188

BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	EQUIPMENT						
2	Office—replacement				—	\$104	\$115
3	Office—additional				\$195	1,099	433
4							
5	Totals, Equipment				\$195	\$1,203	\$548
6							
7							
8	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
9					1949-50	1950-51	1951-52
10							
11							
12	CONTINGENT FUND OF THE BOARD OF						
13	OSTEOPATHIC EXAMINERS						
14							
15	Unbudgeted surplus, July 1				\$8,095	\$25,795	\$37,305
16	Revenue: Licenses, fees and miscellaneous income				43,911	43,900	44,900
17							
18	Total Resources				\$52,006	\$69,695	\$82,205
19	Less Expenditures:						
20	Support				\$25,305	\$31,331	\$34,865
21	Contributions to State Employees' Retirement Fund				891	1,059	1,240
22	Claim of Secretary of Board of Control				15	—	—
23							
24	Total Expenditures				\$26,211	\$32,390	\$36,105
25							
26	Unbudgeted Surplus, June 30				\$25,795	\$37,305	\$46,100
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BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays.

Revenues are derived from pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the encumbered balance in the Pilot Commissioners' Special Fund in excess of \$6,500 as of June 30th of each year shall, on order of the State Controller, be transferred to the General Fund.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Board of Pilot Commissioners' Special Fund				
4	SUPPORT				
5	Budget Act appropriation	\$11,958	\$11,907	\$12,240	
6	Allocations from Salary Increase Fund	279	-	-	
7	Deficiency authorization	550	231	-	
8	Totals Available	\$12,787	\$12,138	\$12,240	
9	Unexpended balance, estimated savings	-1,034	-20	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$11,753	\$12,118	\$12,240	\$122
11	Contributions to Employees' Retirement Fund	265	270	270	-
12	TOTAL EXPENDITURES	\$12,018	\$12,388	\$12,510	\$122 (1%)
13	GENERAL ANALYSIS				
14	Number of positions	4	4	4	-
15	The proposed expenditures for the 1951-52 Fiscal Year continues the authorized program of the current year. The expenditures for the				
16	various sub objects show minor changes, the total increase amounting to \$122.				
17	Revenues are estimated to exceed expenditures, which will permit transfers to the General Fund of \$20,503 in the current year and				
18	\$15,490 in the 1951-52 Fiscal Year in accordance with Section 1159 of the Harbors and Navigation Code.				
19	SUPPORT EXPENDITURES				
20	DETAIL				
21		NO. OF POSITIONS			
22		49-50	50-51	51-52	
23		(Filled)	(Auth.)	(Auth.)	
24		ACTUAL	ESTIMATED	PROPOSED	
25		1949-50	1950-51	1951-52	
26	SALARIES AND WAGES	SALARY RANGE			
27	Commissioner (part time)	3	3	3	
28	Secretary	1	1	1	
29	Temporary help	(0.2)	(0.1)	(0.1)	
30	Totals, Salaries and Wages	4	4	4	
31	Office	\$44	\$90	\$90	
32	Printing	64	70	70	
33	Telephone and Telegraph:				
34	Exchange charges		65	65	
35	Long distance toll charges	104	60	60	
36	Telegraph and teletype		10	10	
37	Postage	25	25	25	
38	Freight, cartage, and express		10	10	
39	Traveling		200	200	
40	Insurance premiums	14	27	25	
41	Pro rata general fiscal administration	368	358	370	
42	Legal advertising, hearings, and evidence	2	50	50	
43	Hearing services, Division of Administrative Procedure		100	100	
44	Medical examination fees	115	175	175	
45	Totals, Operating Expenses	\$736	\$1,240	\$1,250	
46	EQUIPMENT				
47	Office—additional	\$71	\$75	\$65	
48	Office—replacement			122	
49	Totals, Equipment	\$71	\$75	\$187	

BOARD OF PILOT COMMISSIONERS—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	BOARD OF PILOT COMMISSIONERS' SPECIAL FUND			
2				
3				
4	Unbudgeted surplus, current, July 1-----	\$10,985	\$11,391	\$6,500
5	Revenue:			
6	Percentages of bar pilotage fees-----	27,896	28,000	28,000
7	Less transfers to General Fund per Section 1159 of Harbors and			
8	Navigation Code -----	—15,472	—20,503	—15,490
9				
10	Total Revenue -----	\$12,424	\$7,497	\$12,510
11				
12	Total Resources -----	\$23,409	\$18,888	\$19,010
13				
14	Less expenditures:			
15	Support -----	\$11,753	\$12,118	\$12,240
16	Contributions to State Employees' Retirement Fund-----	265	270	270
17				
18	Total Expenditures -----	\$12,018	\$12,388	\$12,510
19				
20	Unbudgeted Surplus, June 30-----	\$11,391 ^a	\$6,500	\$6,500
21				
22	^a Represents unencumbered balance in fund.			
23				
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HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings and the wagering at such meetings. The board also licenses trainers, jockeys, track officials, and other persons employed by the horse race tracks.

Main Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5					
6					
7	SUPPORT				
8	Budget Act appropriation-----	\$129,339	\$138,647	\$209,999	
9	Unexpended balance, estimated savings-----	—18,492	—9,276	—	
10					
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$110,847	\$129,371	\$209,999	\$80,628
12					(62.3%)
13					

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

Fair and Exposition Fund

GENERAL ANALYSIS

Number of positions----- 13.8 16.9 17.8 0.9

The budget is based on a total of 421 days of racing of which 341 days are to be at major tracks and 80 days at fair tracks.

The increase of \$80,628 is attributable to the State assuming the payment of the stewards and veterinarians representing the State. These employees have been paid previously by the racing associations.

SALARIES AND WAGES: The increase of \$77,432 consists of the following :
Salaries of stewards representing the State----- \$40,100
Salaries of veterinarians representing the State----- 30,375
Senior file clerk (record keeper for veterinarian)----- 2,772
The rest of the increase results from a full year of employment in positions established for only a portion of the current year.

OPERATING EXPENSES: The increase of \$3,470 consists of a \$3,500 increase in traveling because of the increased number of racing days and one additional employee in a travel status.

EQUIPMENT: The amount budgeted is to provide for the replacing of two typewriters and to purchase two additional files for the increased records.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
Secretary-----	1	1	1	\$833-33	\$10,000	\$10,000
Semi senior accountant-----	1	1	1	325-395	4,314	4,531
Chief investigator-----	1	1	1	436-530	6,135	6,360
Race track investigator-----	4.7	5	5	341-415	22,558	23,570
Photographer-identifier-----	—	2	2	341-415	5,115	8,333
Racing license clerk-----	3	3	3	255-310	10,464	10,800
Intermediate account clerk-----	0.7	—	—	190-231	—	—
Senior account clerk-----	0.3	1	1	231-281	2,965	3,112
Intermediate stenographer-clerk-----	2	2	2	200-243	5,772	5,832
Intermediate typist-clerk-----	0.1	1	1	190-231	2,340	2,460
Temporary help-----	(2.3)	(2.3)	(2.3)	(4,973)	7,000	7,000
Totals, Positions Now Authorized---	13.8	17	17	\$64,406	\$76,663	\$81,998
Proposed New Positions:						
Senior file clerk-----	—	—	1	231-281	—	2,772
Steward, major track (part time)---	—	—	(1.1)	100 da.	—	34,100
(individuals)-----	—	—	(5)			
Steward, fair track (part time)---	—	—	(0.2)	75 da.	—	6,000
(individuals)-----	—	—	(2)			
Veterinarian, major track (part time)-----	—	—	(1.1)	75 da.	—	25,575
(individuals)-----	—	—	(3)			
Veterinarian, fair track (part time)---	—	—	(0.2)	60 da.	—	4,800
(individuals)-----	—	—	(2)			
Estimated salary savings-----	—	—0.1	—0.2	—	—250	—1,400
Totals, Salaries and Wages-----	13.8	16.9	17.8	\$64,406	\$76,413	\$153,845

HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,891	\$1,950	\$2,000
3	Printing				3,332	2,050	1,945
4	Legal advertising				155	200	155
5	Telephone and Telegraph:						
6	Exchange charges				761	996	996
7	Long distance toll charges				979	1,020	1,020
8	Teletype and telegraph				343	450	450
9	Postage				732	750	750
10	Freight, cartage, and express				618	600	600
11	Traveling—board				891	1,500	1,500
12	Traveling—staff				17,927	20,500	24,000
13	Automobile—mileage				2,032	3,000	3,000
14	Photographic				—	300	300
15	Rent—building space				5,249	5,310	5,310
16	Pro rata Attorney General's services				3,000	3,000	3,000
17	Pro rata Personnel Board's services				548	650	720
18	Special audits				7,370	10,000	10,000
19							
20	Totals, Operating Expenses				\$45,828	\$52,276	\$55,746
21							
22	EQUIPMENT						
23	Office—replacements				\$115	\$124	\$230
24	Office—additional				271	313	178
25	Photographic—additional				227	245	—
26							
27	Totals, Equipment				\$613	\$682	\$408
28							
29							
30	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
31							
32							
33							
34	FAIR AND EXPOSITION FUND						
35							
36	License fees—horse race meetings (4 percent pari-mutuel pools)				\$11,123,002	\$11,454,233	\$11,481,800
37	License fees—owners, jockeys, and attendants				20,186	19,000	19,000
38	Proceeds from sale of real property (Section 88, Agricultural Code)				14,129	7,477	—
39							
40	Totals				\$11,157,317	\$11,480,710	\$11,500,800
41							
42							
43	GENERAL FUND						
44							
45	License fees, horse race meetings (1 percent of pari-mutuel pools in						
46	excess of \$10,000,000 but not more than \$20,000,000; and 2						
47	percent of the amount by which total pari-mutuel pools exceed						
48	\$20,000,000 for any meeting)				\$2,885,208	\$3,629,962	\$3,328,900
49	Amounts payable into Wildlife Restoration Fund				—2,885,208	—	—
50							
51	Net to General Fund				—	\$3,629,962	\$3,328,900
52	Unclaimed pari-mutuel tickets				247,158	229,271	221,500
53							
54	Totals				\$247,158	\$3,859,233	\$3,550,400
55							
56							
57	WILDLIFE RESTORATION FUND						
58							
59	First \$3,000,000 annually from license fees for horse race meetings						
60	which would otherwise be payable into the General Fund						
61	(Chapter 1327, Statutes of 1947)				\$2,885,208	—	—
62							
63							
64	STATE COLLEGE FUND						
65							
66	Breakage on that part of pari-mutuel pools in excess of \$27,000,000						
67	for any race meeting				\$546,699	\$901,622	\$796,088
68							
69	TOTAL REVENUES				\$14,836,382	\$16,241,565	\$15,847,288
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HORSE RACING BOARD—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Revenue from Horse Racing-----	\$11,143,188	\$11,473,233	\$11,500,800
2	Proceeds from sale of District Agricultural Association real property-----	14,129	7,477	--
3				
4	Total Annual Revenues-----	\$11,157,317	\$11,480,710	\$11,500,800
5	Less Appropriations Transferred to Other Funds:			
6	State Agricultural Society Contingent Fund:			
7	Support—California State Fair-----	\$125,000	\$125,000	\$125,000
8	Support—Junior Agricultural Fair-----	15,000	15,000	15,000
9	Sixth District Agricultural Association Fund:			
10	Support-----	15,000	15,000	15,000
11				
12	Totals, Transfers to Other Funds-----	\$155,000	\$155,000	\$155,000
13				
14	Net Totals, Fair and Exposition Fund Revenues-----	\$11,002,317	\$11,325,710	\$11,345,800
15	Less Appropriations:			
16	Horse Racing Board—Support-----	\$129,339	\$138,647	\$209,999
17	Department of Finance—Supervision and Auditing of Fairs-----	132,827	132,964	137,925
18	Agricultural District 1-A-----	100,000	100,000	100,000
19	Los Angeles County Fair—Support-----	125,000	125,000	125,000
20	Agricultural Districts—Capital Outlay-----	14,129	7,477	--
21	Department of Agriculture-----	100,000	--	--
22	Contributions to State Employees' Retirement Fund-----	115,000	92,094	115,000
23				
24	Totals, Appropriations-----	\$716,295	\$596,182	\$687,924
25				
26	First Balance-----	\$10,286,022	\$10,729,528	\$10,657,876
27	Less:			
28	5 Percent of First Balance for Citrus Fairs-----	\$514,301	\$536,476	\$532,894
29	(Distributed to citrus fairs as defined by Section 94 of the			
30	Agricultural Code and Section 19624 of the Business and			
31	Professions Code.)			
32	40 Percent of First Balance for Agricultural Fairs-----	\$4,114,409	\$4,291,811	\$4,263,150
33	(Distributed to agricultural fairs upon basis of premiums paid			
34	as provided in Section 92 of the Agricultural Code. Dis-			
35	tribution is made in January following the close of the			
36	fiscal year in which the revenue was received.)			
37				
38	Totals, Encouragement of Fairs-----	\$4,628,710	\$4,828,287	\$4,796,044
39				
40	Second Balance-----	\$5,657,312	\$5,901,241	\$5,861,832
41	Distribution of Second Balance:			
42	Twenty-five percent to California Polytechnic College-----	\$1,414,328	\$1,475,310	\$1,465,458
43	Thirty-three percent to University of California-----	1,866,913	1,947,410	1,934,405
44				
45	Remainder (forty-two percent)-----	\$2,376,071	\$2,478,521	\$2,461,969
46	Deduct Legislative Appropriations From Forty-two Percent			
47	Remainder:			
48	Appropriations Transferred to Other Funds:			
49	Poultry Improvement—augmentation of special fund-----	\$15,825	\$51,032	\$73,220
50	State Agricultural Society—augmentation of special fund-----	500,000	400,000	515,000
51	Sixth District Agricultural Association—augmentation of			
52	special fund-----	--	40,000	--
53				
54	Totals, Appropriations Transferred to Other Funds-----	\$515,825	\$491,032	\$588,220
55	Other Appropriations:			
56	Poultry Improvement Commission—construction-----	\$29,825	\$1,000	\$4,870
57	State Agricultural Society—construction-----	--	13,292	--
58	State Agricultural Society—support-----	339,878	--	--
59	Sixth District Agricultural Association—construction-----	--	--	2,000
60	Claim of Secretary of the Board of Control-----	28,825	--	--
61				
62	Totals, Other Appropriations-----	\$398,528	\$14,292	\$6,870
63				
64	Totals, Legislative Appropriations-----	\$914,353	\$505,324	\$595,090
65				
66	Net Remainder of Forty-two Percent Balance:			
67	For capital outlay for fairs, to be allocated by executive order of			
68	Director of Finance, subject to approval of Public Works			
69	Board, to the state, county, district, and citrus fairs-----	\$1,461,718	\$1,973,197	\$1,866,879
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HORSE RACING BOARD—Continued

LINE	FUND CONDITION 1949-50	UNBUDGETED SURPLUS JULY 1, 1949	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ACTUAL REVENUE DISTRIBUTED	ACTUAL EXPENDITURES FOR 1949-50 DISTRIBUTED	UNBUDGETED SURPLUS JUNE 30, 1950
1	FAIR AND EXPOSITION FUND					
2						
3						
4	Horse Racing Board—support.....	\$5,490	—\$5,490	\$129,339	\$110,847	\$18,492
5	Department of Finance:					
6	Division of Fairs and Expositions.....	5,091	—5,091	85,327	71,563	13,764
7	Division of Audits.....	—	—	47,500	47,500	—
8	I-A District Agricultural Association.....	5,314	—	100,000	97,271	8,043
9	Los Angeles County Fair.....	152,612	—	125,000	125,000	152,612
10	Agricultural districts—capital outlay.....	600	—	14,129	7,089	7,640
11	Department of Agriculture.....	—	—	100,000	—	100,000
12	Contributions to State Employees' Retirement Fund.....	21,107	—	115,000	113,201	22,906
13	Encouragement of citrus fairs.....	592,349	—168,047	514,301	105,000	533,603
14	Encouragement of Agricultural Fairs:					
15	District fairs.....				{3,120,000}	
16		4,738,794	—34,378	4,114,409	{1,430,000}	4,268,825
17	County fairs.....					
18						
19	Subtotals, Agricultural Fairs.....	\$4,738,794	—\$34,378	\$4,114,409	\$4,550,000	\$4,268,825
20	California Polytechnic College:					
21	Support.....				{1,348,124}	
22		4,706,080	128,252	1,414,328	{1,042,839}	3,857,697
23	Capital outlay.....					
24						
25	Subtotals, California Polytechnic College.....	\$4,706,080	\$128,252	\$1,414,328	\$2,390,963	\$3,857,697
26	University of California—support and capital outlay.....	781,903	169,292	1,866,913	2,136,321	681,787
27	Capital Outlay at State, County, District and Citrus					
28	Fairs:					
29	California State Fair.....	135	—7	30,150	—	30,278
30	District fairs.....				{1,406,920}	
31	County fairs.....	1,469,988	362,163	1,268,568	{471,710}	782,089
32	Citrus fairs.....				{440,000}	
33	Sixth District Agricultural Association.....	23,256	—1,225	163,000	152,241	32,790
34						
35	Subtotals, Capital Outlay for Fairs.....	\$1,493,379	\$360,931	\$1,461,718	\$2,470,871	\$845,157
36	Poultry Improvement Commission:					
37	Construction.....	—	—	29,825	29,825	—
38	Purchase of land.....	85	—	—	—	85
39	State Agricultural Society:					
40	Support.....	—	—	339,878	339,878	—
41	Construction.....	—	—	—	—	—
42	Purchase of land.....	145,469	—145,469	—	—	—
43	Claim of Secretary of the Board of Control.....	—	—	28,825	28,825	—
44						
45	Subtotals, Expenditures.....	—	—	—	\$12,624,154	—
46	Transfers to Other Funds:					
47	State Agricultural Society Contingent Fund.....	—	—	640,000	640,000	—
48	Sixth District Agricultural Association Fund.....	—	—	15,000	15,000	—
49	Poultry Testing Project Fund.....	—	—	15,825	15,825	—
50						
51	Subtotals, Transfers to Other Funds.....	—	—	—	\$670,825	—
52	Totals, Fair and Exposition Fund.....	\$12,648,273	—	\$11,157,317	\$13,294,979	\$10,510,611

HORSE RACING BOARD—Continued

LINE	FUND CONDITION—1950-51	UNBUDGETED SURPLUS JULY 1, 1950	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ESTIMATED REVENUE DISTRIBUTED	ESTIMATED EXPENDITURES FOR 1950-51 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1951
1	FAIR AND EXPOSITION FUND					
2						
3						
4	Horse Racing Board—support.....	\$18,492	—\$18,492	\$138,647	\$129,371	\$9,276
5	Department of Finance:					
6	Division of Fairs and Expositions.....	13,764	—13,764	82,964	73,426	9,538
7	Division of Audits.....	—	—	50,000	50,000	—
8	I-A District Agricultural Association.....	8,043	—	100,000	108,043	—
9	Los Angeles County Fair.....	152,612	—	125,000	277,612	—
10	Agricultural Districts—capital outlay.....	7,640	—	7,477	15,117	—
11	Department of Agriculture.....	100,000	—	—	100,000	—
12	Contributions to State Employees' Retirement Fund.....	22,906	—	92,094	115,000	—
13	Encouragement of citrus fairs.....	533,603	—404,757	536,476	115,000	550,322
14	Encouragement of Agricultural Fairs:					
15	District fairs.....	4,268,825	12,902	4,291,811	{2,961,382}	4,402,578
16	County fairs.....				{1,209,578}	
17						
18	Subtotals, Agricultural Fairs.....	\$4,268,825	\$12,902	\$4,291,811	\$4,170,960	\$4,402,578
19	California Polytechnic College:					
20	Support.....	3,857,697	106,028	1,475,310	{1,701,332}	3,072,564
21	Capital outlay.....				{665,139}	
22						
23	Subtotals, California Polytechnic College.....	\$3,857,697	\$106,028	\$1,475,310	\$2,366,471	\$3,072,564
24	University of California—support and capital outlay	681,787	139,956	1,947,410	2,653,392	115,761
25	Capital Outlay at State, County, District, and					
26	Citrus Fairs:					
27	California State Fair.....	30,278	—128	—	30,150	—
28	District fairs.....	782,089	178,586	1,973,197	{1,645,831}	96,232
29	County fairs.....				{1,007,309}	
30	Citrus fairs.....	32,790	—331	—	{184,500}	6,903
31	Sixth District Agricultural Association.....				{25,556}	
32						
33	Subtotals, Capital Outlay for Fairs.....	\$845,157	\$178,127	\$1,973,197	\$2,893,346	\$103,135
34	Poultry Improvement Commission:					
35	Construction.....	—	—	1,000	1,000	—
36	Purchase of land.....	85	—	—	—	85
37	Sixth District Agricultural Association:					
38	Construction.....	—	—	13,292	5,495	7,797
39						
40	Subtotals, Expenditures.....	—	—	—	\$13,074,233	—
41	Transfers to Other Funds:					
42	State Agricultural Society Contingent Fund.....	—	—	540,000	540,000	—
43	Sixth District Agricultural Association Fund.....	—	—	55,000	55,000	—
44	Poultry Testing Project Fund.....	—	—	51,032	51,032	—
45						
46	Subtotals, Transfers to Other Funds.....	—	—	—	\$646,032	—
47						
48	Totals, Fair and Exposition Fund.....	\$10,510,611	—	\$11,480,710	\$13,720,265	\$8,271,056

HORSE RACING BOARD—Continued

LINE	FUND CONDITION—1951-52	UNBUDGETED SURPLUS JULY 1, 1951	REVERTED APPROPRIA- TIONS AND EXCESS BALANCES DISTRIBUTED	ESTIMATED REVENUE DISTRIBUTED	ESTIMATED EXPENDITURES FOR 1951-52 DISTRIBUTED	ESTIMATED UNBUDGETED SURPLUS JUNE 30, 1952
1	FAIR AND EXPOSITION FUND					
2						
3						
4	Horse Racing Board—support	\$9,276	—\$9,276	\$209,999	\$209,999	—
5	Department of Finance:					
6	Division of Fairs and Expositions	9,538	—9,538	87,925	87,925	—
7	Division of Audits	—	—	50,000	50,000	—
8	1-A District Agricultural Association	—	—	100,000	100,000	—
9	Los Angeles County Fair	—	—	125,000	125,000	—
10	Agricultural districts—capital outlay	—	—	—	—	—
11	Department of Agriculture	—	—	—	—	—
12	Contributions to State Employees' Retirement Fund	—	—	115,000	115,000	—
13	Encouragement of citrus fairs	550,322	—413,552	532,894	115,000	\$554,664
14	Encouragement of Agricultural Fairs:					
15	District fairs	4,402,578	7,526	4,263,150	{3,007,519}	4,437,312
16	County fairs				{1,228,423}	
17						
18	Subtotals, Agricultural Fairs	\$4,402,578	\$7,526	\$4,263,150	\$4,235,942	\$4,437,312
19	California Polytechnic College:					
20	Support	3,072,564	106,210	1,465,458	{1,781,277}	2,245,278
21	Capital outlay				{617,677}	
22						
23	Subtotals, California Polytechnic College	\$3,072,564	\$106,210	\$1,465,458	\$2,398,954	\$2,245,278
24	University of California—support and capital outlay	115,761	140,198	1,934,405	1,814,139	376,225
25	Capital outlay at state, county, district, and citrus fairs	—	—	—	—	—
26	California State Fair	—	—	—	—	—
27	District fairs	96,232	192,947	1,866,879	{1,250,514}	—
28	County fairs				{905,544}	
29	Sixth District Agricultural Association	6,903	—6,633	—	—	270
30						
31	Subtotals, Capital Outlay for Fairs	\$103,135	\$186,314	\$1,866,879	\$2,156,058	\$270
32	Poultry Improvement Commission:					
33	Construction	—	—	4,870	4,870	—
34	Purchase of land	85	—85	—	—	—
35	Sixth District Agricultural Association:					
36	Construction	7,797	—7,797	2,000	2,000	—
37						
38	Subtotals, Expenditures	—	—	—	\$11,414,887	—
39	Transfers to Other Funds:					
40	State Agricultural Society Contingent Fund	—	—	655,000	655,000	—
41	Sixth District Agricultural Association Fund	—	—	15,000	15,000	—
42	Poultry Testing Project Fund	—	—	73,220	73,220	—
43						
44	Subtotals, Transfers to Other Funds	—	—	\$743,220	\$743,220	—
45	Totals, Fair and Exposition Fund	\$8,271,056	—	\$11,500,800	\$12,158,107	\$7,613,749
46						
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DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for the investigation of the causes and sources of communicable disease, including immunization and control thereof, protection of the health of mothers and children, public health nursing and nutritional services, the sanitation of the environment including provision for safe water, food and drug supply, prevention of occupational diseases, control of disease bearing animals and insects, the licensing of hospitals and administration of the hospital survey and construction program, provision for public health laboratory facilities, the registration of births, deaths, marriages and the incidence of disease and disability, an educational program aimed at widespread understanding of the practices of personal hygiene and community health, a program of dental health, the diagnosis and care of handicapped children, including rheumatic fever, the stimulation and encouragement of local public health services and for the training of public health personnel.

Headquarters in San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	Public Health Fund ^a				
5					
6	SUPPORT				
7	Division of Administration:				
8	Divisional Administration	\$33,685	\$36,018	\$42,096	\$6,078
9	Bureau of Business Management	494,372	524,430	534,498	10,068
10	Bureau of Records and Statistics:				
11	General Health Statistics	280,887	321,122	333,755	12,633
12	Vital Records	222,151	203,354	204,477	1,123
13	Current Morbidity Project	—	43,080	43,080	—
14	Bureau of Health Education	122,002	118,766	122,537	3,771
15					
16	Totals, Division of Administration	\$1,153,097	\$1,246,770	\$1,280,443	\$33,673
17	Division of Preventive Medical Services:				
18	Divisional Administration	15,339	14,982	15,126	144
19	Bureau of Maternal and Child Health	201,427	189,548	190,305	757
20	Bureau of Crippled Children Services	1,594,567	919,117 ^d	1,029,856 ^d	110,739
21	Bureau of Disease Control	541,261	505,009	495,256	—9,753
22	Bureau of Adult Health	116,921	134,928	139,298	4,370
23	Bureau of Special Services	367,344	365,301	382,171	16,870
24	Bureau of Hospitals	117,896	141,980	140,349	—1,631
25					
26	Totals, Division of Preventive Medical Services	\$2,954,755	\$2,270,865 ^d	\$2,392,361 ^d	\$121,496
27	Division of Laboratories	527,566	576,659	578,307	1,648
28	Division of Environmental Sanitation:				
29	Divisional Administration	13,651	14,429	14,429	—
30	Bureau of Sanitary Engineering	225,642	291,572	326,433	34,861
31	Bureau of Food and Drug Inspection	179,803	190,978	191,237	259
32	Cannery Inspection	347,530	396,457	396,099	—358
33	Bureau of Vector Control	225,750	242,192	246,249	4,057
34					
35	Totals, Division of Environmental Sanitation	\$992,376	\$1,135,628	\$1,174,447	\$38,819
36	Division of Dental Health	54,422	59,625	56,892	—2,733
37	Division of Local Health Service	68,255	67,588	68,907	1,319
38	Public health training	291,902	220,881	220,881	—
39	Aid to cities and counties	666,141	8,076 ^d	8,076 ^d	—
40	Contributions to State Employees' Retirement Fund	184,817	264,685	278,350	13,665
41					
42	TOTAL EXPENDITURES FOR SUPPORT	\$6,893,331	\$5,850,777 ^d	\$6,058,664 ^d	\$207,887 (3.6%)
43					
44	Amounts Payable From Sources Other Than Public Health Fund				
45	Revenues:				
46	General Fund Appropriations Transferred to Public Health				
47	Fund	—3,977,213 ^b	—3,712,329 ^b	—3,924,799 ^d	—212,470
48	Kellogg Foundation Grants ^c	—27,205	—8,266	—	8,266
49	Commonwealth Foundation Grants ^c	—10,880	—	—	—
50	Federal Grants ^c	—2,468,694	—1,691,052	—1,695,232	—4,180
51					
52	Totals, Payable From Other Sources	—\$6,483,992	—\$5,411,647 ^d	—\$5,620,031 ^d	—\$208,384
53					
54	NET TOTALS, EXPENDITURES (Cannery Inspection)	\$409,339	\$439,130	\$438,633	—\$497 (—0.1%)

^a All appropriations from the General Fund for the Department of Public Health, together with grants from the Federal Government and from private sources and revenues collected to finance certain self-supporting activities, are deposited in the Public Health Fund, from which all expenditures of the department, except subsidies to tuberculosis sanatoria and other special items, are paid.

Expenditures and revenues of the fund have been segregated in this summary in accordance with their ultimate source.

^b Net after reversion of unexpended balances.

^c Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals.

See Schedule 11 for summary of federal aid revenues and expenditures.

^d Expenditures for care of crippled children and aid to cities and counties—subventions contracts transferred to Local Assistance Budget.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY—Continued				
2					
3					
4	General Fund				
5	SUPPORT	\$3,977,213	\$3,712,329	\$3,924,799	\$212,470
6	OTHER CURRENT EXPENSES				
7	Care of Recalcitrant Tuberculars	—	28,800	43,800	15,000
8	TOTAL EXPENDITURES (General Fund)	\$3,977,213	\$3,741,129	\$3,968,599	\$227,470
9					
10	TOTAL EXPENDITURES, ALL STATE FUNDS	\$4,386,552	\$4,180,259	\$4,407,232	\$226,973
11					
12					
13	Federal Aid Funds ^e				
14	SUPPORT	\$2,468,694	\$1,691,052 ^f	\$1,695,232 ^f	\$4,180
15					
16	Trust Funds ^e				
17	SUPPORT	\$38,085	\$8,266	—	—8,266
18	TOTAL EXPENDITURES, ALL FUNDS	\$6,893,331	\$5,879,577 ^f	\$6,102,464 ^f	\$222,887 (3.8%)
19					
20					
21					
22					
23					
24	RECONCILIATION WITH APPROPRIATIONS				
25					
26	General Fund				
27	Support:				
28	Budget Act appropriation	\$4,269,571	\$3,691,317	\$3,924,799	
29	Water pollution and contamination work (additional support)	—	91,408	—	
30	Allocation from Salary Increase Fund	49,387	—	—	
31	Special Appropriation:				
32	Rheumatic fever services, Chapter 1083, Statutes of 1949	208,327	—	—	
33	Total Available	\$4,527,285	\$3,782,725	\$3,924,799	
34	Unexpended balance, estimated savings	—550,072	—70,396	—	
35	TOTAL EXPENDITURES FOR SUPPORT	\$3,977,213	\$3,712,329	\$3,924,799	
36					
37	OTHER CURRENT EXPENSES				
38	Care of Recalcitrant Tuberculars:				
39	Special appropriation, Chapter 1091, Statutes 1949	\$75,000	—	—	
40	Prior year balance available	—	\$75,000	\$75,000	
41	Budget Act appropriation	—	75,000	43,800	
42	Total Available	\$75,000	\$150,000	\$118,800	
43	Balances available in subsequent year	—75,000	—75,000	—	
44	Unexpended balance, estimated savings	—	—46,200	—75,000	
45	TOTAL OTHER CURRENT EXPENSES	—	\$28,800	\$43,800	
46	TOTAL EXPENDITURES	\$3,977,213	\$3,741,129	\$3,968,599	
47					
48	Public Health Fund (Cannery Inspection)				
49	Budget Act appropriation	\$469,834	\$477,919	\$438,633	
50	Total Available	\$469,834	\$477,919	\$438,633	
51	Unexpended balance, estimated savings	—60,495	—38,789	—	
52	TOTAL EXPENDITURES	\$409,339	\$439,130	\$438,633	
53					
54	Federal Funds				
55	Appropriated receipts—federal grants	\$2,468,694	\$1,691,052 ^f	\$1,695,232 ^f	
56					
57	Trust Funds				
58	Commonwealth Foundation	\$10,880	—	—	
59	Kellogg Foundation	27,205	\$8,266	—	
60	TOTAL EXPENDITURES	\$38,085	\$8,266	—	
61	TOTAL EXPENDITURES, ALL FUNDS	\$6,893,331	\$5,879,577 ^f	\$6,102,464 ^f	
62					
63					
64	GENERAL ANALYSIS				
65	Number of positions	779.1	875.3	887.6	12.3
66	The principal changes in this budget are (1) provisions to microfilm all vital records; (2) an expansion of the crippled children program;				
67	(3) an expansion of the virus laboratory; and (4) an increase in the engineering staff of the Bureau of Sanitary Engineering. Minor				
68	increases in personnel are provided because of increased work load. Detailed explanations of the purpose and request for each organi-				
69	zational unit appears below.				
70	^e Grants from the Federal Government and private trusts and the expenditures therefrom are not included in the over-all budget totals.				
71	See Schedule 11 for summary of federal aid revenues and expenditures.				
72	^f Expenditures for care of crippled children and aid to cities and counties—subventions contracts transferred to Local Assistance Budget.				
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ADMINISTRATION						
3							
4	DIVISIONAL ADMINISTRATION						
5							
6	Analysis						
7							
8	This unit is composed of the director's office and the administrative office of the Division of Administration.						
9	The increase in salaries and wages is due to the establishment of a half-time position of medical deputy director. Since the chief of the						
10	Division of Laboratories will serve in this capacity, that position has been reduced correspondingly.						
11							
12	SALARIES AND WAGES						
13	Director's Office:				SALARY RANGE		
14	Director of public health -----	1	1	1	\$1,083	\$13,000	\$13,000
15	Secretary-stenographer -----	0.6	1	1	268-325	3,705	3,885
16	Senior stenographer-clerk -----	1	1	1	231-281	3,125	3,281
17	Intermediate stenographer-clerk -----	0.6	—	—	200-243	—	—
18	Intermediate typist-clerk -----	1	2	2	190-231	5,008	5,172
19	Junior stenographer-clerk -----	1	—	—	180-220	—	—
20	Division Chief's Office:						
21	Chief, Division of Administration -----	1	1	1	556-676	8,016	8,112
22	Senior typist-clerk -----	0.2	1	1	220-268	3,164	3,216
23	Intermediate stenographer-clerk -----	0.8	—	—	200-243	—	—
24							
25	Totals, Positions Now Authorized	7.2	7	7	\$33,685	\$36,018	\$36,666
26	Proposed New Positions:						
27	Medical deputy director (part time)	—	—	0.5	745-905	—	5,430 [*]
28							
29	Totals, Salaries and Wages -----	7.2	7	7.5	\$33,685	\$36,018	\$42,096
30							
31	Totals, Divisional Administration -----				\$33,685	\$36,018	\$42,096
32	General Fund -----				31,455	33,810	39,888
33	Federal Funds -----				2,230	2,208	2,208
34							
35							
36	BUREAU OF BUSINESS MANAGEMENT						
37							
38	Analysis						
39							
40	The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include						
41	general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget						
42	preparation and control, purchasing and maintenance of a car pool.						
43	The increases are due principally to the addition of one clerk and increased building rentals. These increases are required because of the						
44	general increase in work load and additional space needed for new positions.						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Administrative service officer, grade 2	1	1	1	\$505-613	\$7,356	\$7,356
48	Personnel officer, grade 1 -----	1	1	1	415-505	6,060	6,060
49	Accounting officer, grade 3 -----	1	1	1	395-481	5,542	5,772
50	Office manager -----	1	1	1	376-458	5,474	5,496
51	Semisenior accountant -----	—	1	1	325-395	4,740	4,740
52	Supervising account clerk, grade 1 -----	2	2	2	281-341	7,824	8,056
53	Property inspector -----	1	1	1	281-341	3,600	3,780
54	Accountant-auditor, grade 1 -----	1.9	2	2	268-325	6,903	7,248
55	Supervising clerk, grade 1 -----	—	1	1	268-325	3,216	3,372
56	Senior stenographer-clerk -----	2	2	2	231-281	6,124	6,432
57	Senior account clerk -----	3.8	4	4	231-281	12,862	13,032
58	Storekeeper, grade 1 -----	1	1	1	231-281	3,372	3,372
59	Junior accountant-auditor -----	1	1	1	231-281	2,952	3,099
60	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
61	Senior clerk -----	1	1	1	220-268	3,216	3,216
62	Intermediate stenographer-clerk -----	4	4	4	200-243	10,959	11,250
63	Intermediate stock clerk -----	5	5	5	200-243	13,453	13,942
64	Bookkeeping machine operator -----	1.5	2	2	200-243	5,185	5,442
65	Intermediate typist-clerk -----	15.6	15	15	190-231	37,795	39,387
66	Intermediate account clerk -----	9.3	9	9	190-231	23,248	23,854
67	Intermediate file clerk -----	1	1	1	190-231	2,560	2,684
68	Intermediate clerk -----	1.2	1	1	190-231	2,600	2,780
69	Intermediate office appliance operator -----	1.8	2	2	190-231	4,800	5,040
70	Telephone operator -----	1	1	1	190-231	2,500	2,620
71	Junior typist-clerk -----	2.5	3	3	170-210	6,490	6,850
72	Junior clerk -----	0.1	2	2	170-210	4,080	4,320
73	Junior account clerk -----	0.2	—	—	170-210	—	—
74	Temporary help -----	(1.3)	(1.1)	(1.1)	(5,814)	2,600	2,600
75							
76	Totals, Positions Now Authorized -----	61.9	66	66	\$180,237	\$198,727	\$205,016
77	Proposed New Positions:						
78	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
79	Estimated salary savings -----	—	—1.8	—2.1	—	—4,968	—11,257
80							
81	Totals, Salaries and Wages -----	61.9	64.2	64.9	\$180,237	\$193,759	\$196,039
82							

* Position of chief, Division of Laboratories reduced to one-half time since individual will divide time evenly between positions of chief, Division of Laboratories and medical deputy director.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF BUSINESS MANAGEMENT—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$7,509	\$8,025	\$8,390
6	Printing				5,207	5,290	5,380
7	Telephone and Telegraph:						
8	Exchange charges				6,996	7,000	7,000
9	Long distance toll charges				2,338	2,340	2,340
10	Teletype and telegraph				585	585	585
11	Postage				3,227	3,225	3,225
12	Freight, cartage, and express				2,572	2,575	2,575
13	Traveling				11,403	11,400	11,400
14	Automobile—mileage				189	200	200
15	Automobile—operation				4,002	3,887	3,887
16	Rent—building space				136,944	166,766	171,961
17	Personnel surveys and examinations				10,500	4,000	—
18	Pro rata general fiscal administration				47,630	46,412	49,364
19	Pro rata Personnel Board services				24,616	30,110	31,730
20	Technical and scientific				259	260	260
21	Compensation insurance				4,517	4,800	4,800
22	Bonds and insurance				148	180	180
23	Legal hearing				1,564	1,600	1,600
24							
25	Totals, Operating Expenses				\$270,206	\$298,655	\$304,877
26							
27	EQUIPMENT						
28	Office—replacement				\$2,923	\$1,801	\$3,547
29	Office—additional				5,987	4,165	1,897
30	Automobile—replacement				10,579	18,300	27,638
31	Automobile—additional				24,440	7,750	500
32							
33	Totals, Equipment				\$43,929	\$32,016	\$33,582
34							
35	Totals, Bureau of Business Management				\$494,372	\$524,430	\$534,498
36	General Fund				269,776	339,660	349,728
37	Federal Funds				203,793	167,207	167,207
38	Trust funds				2,893	—	—
39	Cannery inspection				17,905	17,563	17,563
40							
41							
42	BUREAU OF RECORDS AND STATISTICS—GENERAL						
43	HEALTH STATISTICS						
44							
45	Analysis						
46							
47	The function of this unit is to provide direction and assistance as well as related processing services in the development of public health						
48	records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and						
49	includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population,						
50	statistical consultative services to specific programs, etc.						
51	This budget reflects a general increase in statistical services due to a special federally financed project and a diversion of funds from						
52	other programs to provide such programs with necessary statistical data. These changes appear in both 1950-51 and 1951-52.						
53	Operating expenses have been increased accordingly, and equipment has been provided for the additional personnel.						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Chief	1	1	1	\$505-613	\$7,037	\$7,356
57	Associate public health analyst	3	3	3	395-481	15,560	16,345
58	Assistant public health analyst	13.2	16	16	325-395	68,902	71,294
59	Accounting tabulating machine super-						
60	visor, grade 2	1	1	1	325-395	4,458	4,663
61	Accounting tabulating machine super-						
62	visor, grade 1	0.7	1	1	281-341	3,484	3,660
63	Graphic artist	1	1	1	268-325	3,600	3,780
64	Supervising tabulating machine oper-						
65	ator	1	2	2	243-295	6,386	6,564
66	Junior public health analyst	8.1	8	8	231-281	22,896	24,061
67	Senior clerk	1.9	2	2	220-268	5,933	6,072
68	Supervising key punch operator	1.6	2	2	220-268	5,966	6,108
69	Tabulating machine operator	3	6	6	210-255	15,852	16,626
70	Intermediate stenographer-clerk	1.9	4	4	200-243	10,032	10,531
71	Intermediate typist-clerk	7	11	11	190-231	27,758	28,590
72	Intermediate clerk	7	8	8	190-231	20,525	21,038
73	Key punch operator, grade 2	15.9	18	18	190-231	44,264	46,011
74	Junior stenographer-clerk	1	—	—	180-220	—	—
75	Junior typist-clerk	1.6	—	—	170-210	—	—
76	Junior tabulating machine operator	1	—	—	170-210	—	—
77	Temporary help	(0.2)	(0.2)	(—)	(496)	500	—
78							
79	Totals, Positions Now Authorized	70.9	84	84	\$218,259	\$263,153	\$272,699
80	Estimated salary savings	—	—2.6	—3	—	—8,742	—18,288
81							
82	Totals, Salaries and Wages	70.9	81.4	81	\$218,259	\$254,411	\$254,411
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—GENERAL						
3	HEALTH STATISTICS—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$3,931	\$4,130	\$4,323
7	Printing				9,708	9,908	13,677
8	Telephone and Telegraph:						
9	Exchange charges				1,480	1,480	1,480
10	Long distance toll charges				1,040	1,040	1,040
11	Teletype and telegraph				261	260	260
12	Postage				663	660	660
13	Freight, cartage, and express				1,529	1,150	1,150
14	Traveling				7,804	8,500	9,000
15	Automobile—mileage				161	163	200
16	Automobile—operation				1,677	1,628	1,628
17	Rent—equipment				25,167	32,648	39,090
18	Technical and scientific				3,090	2,316	2,316
19							
20	Totals, Operating Expenses				\$56,511	\$63,883	\$74,824
21							
22	EQUIPMENT						
23	Office—replacement				\$2,995	\$1,637	\$1,646
24	Office—additional				3,122	1,097	2,874
25	Technical and scientific—additional				—	94	—
26							
27	Totals, Equipment				\$6,117	\$2,828	\$4,520
28							
29	Totals, Bureau of Records and Statistics—General Health						
30	Statistics				\$280,887	\$321,122	\$333,755
31	General Fund				137,688	160,166	163,640
32	Federal Funds				143,199	160,956	170,115
33							
34							
35	BUREAU OF RECORDS AND STATISTICS—CURRENT						
36	MORBIDITY PROJECT						
37							
38	Analysis						
39							
40	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which would be applicable to other states. No state funds are used in this program.						
41							
42							
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Morbidity project supervisor	—	1	1	\$556-676	\$7,356	\$7,728
46	Chief, field operations	—	1	1	505-613	6,060	6,360
47	Associate statistician	—	1	1	395-481	4,740	4,980
48	Senior stenographer-clerk	—	1	1	231-281	2,772	2,916
49	Intermediate clerk	—	3	3	190-231	6,840	7,200
50	Temporary help	(—)	(3)	(2)	(—)	6,382	4,966
51							
52	Totals, Salaries and Wages	—	7	7	—	\$34,150	\$34,150
53							
54	OPERATING EXPENSES						
55	Travel				—	\$3,930	\$3,930
56	Other operating expenses				—	5,000	5,000
57							
58	Totals, Operating Expenses				—	\$8,930	\$8,930
59							
60	Totals, Current Morbidity Project				—	—	—
61	Federal Funds				—	\$43,080	\$43,080
62							
63							
64	BUREAU OF RECORDS AND STATISTICS—VITAL RECORDS						
65							
66	Analysis						
67							
68	The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages, and the provision of services to the department and the public with respect to these records.						
69	Included in this budget are provisions to microfilm all vital records. This project is considered desirable because of the rapid deterioration of the older records, and the importance of safeguarding vital records in the event of an emergency. A backlog of approximately 8,000,000 records will be involved. The total cost of this project is estimated at \$27,446, of which \$10,560 is for temporary help, and the remainder is for operating expense items.						
70	An additional \$5,000 is provided in temporary help to meet an increased demand for certified copies of birth certificates, resulting from need for such certificates by persons entering defense and governmental work.						
71							
72							
73							
74							
75							
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Associate statistician	1	1	1	\$395-481	\$5,232	\$5,496
79	Assistant public health analyst	1	1	1	325-395	4,740	4,740
80	Supervising clerk, grade 1	1	3	3	268-325	10,602	11,130
81	Supervising photocopyist	0.6	1	1	243-295	3,000	3,151
82	Senior stenographer-clerk	1.3	1	1	231-281	2,772	2,916
83	Senior clerk	1	1	1	220-268	3,216	3,216
84	Senior file clerk	1	1	1	220-268	2,640	2,772
85	Intermediate stenographer-clerk	2	2	2	200-243	5,356	5,476
86	Photocopyist	2.8	3	3	200-243	8,094	8,354

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF HEALTH EDUCATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$1,961	\$2,060	\$2,160
4	Printing				21,758	23,000	23,000
5	Telephone and Telegraph:						
6	Exchange charges				1,711	1,710	1,710
7	Long distance toll charges				623	632	632
8	Teletype and telegraph				155	158	158
9	Postage				1,900	1,900	1,900
10	Freight, cartage, and express				3,227	3,225	3,225
11	Traveling				8,657	8,660	8,660
12	Automobile—mileage				1,748	1,750	1,750
13	Automobile—operation				1,156	1,123	1,123
14	Technical and scientific				493	500	500
15	Publications purchased for distribution				5,970	1,648	3,000
16	Exhibits				371	500	1,000
17	Totals, Operating Expenses				\$49,730	\$46,866	\$48,818
18	EQUIPMENT						
19	Office—replacement				—	—	\$392
20	Office—additional				\$385	\$543	400
21	Technical and scientific—replacement				639	—	—
22	Technical and scientific—additional				12,313	10,260	11,602
23	Library—replacement				115	—	—
24	Library—additional				549	237	465
25	Totals, Equipment				\$14,001	\$11,040	\$12,859
26	Totals, Bureau of Health Education				\$122,002	\$118,766	\$122,537
27	General Fund				85,015	78,525	82,296
28	Federal Funds				36,987	40,241	40,241
29	DIVISION OF PREVENTIVE MEDICAL SERVICES						
30	DIVISIONAL ADMINISTRATION						
31	Analysis						
32	The Division of Preventive Medical Services consists of six Bureaus as follows: Bureau of Maternal and Child Health; Bureau of						
33	Crippled Children's Services; Bureau of Disease Control; Bureau of Adult Health; Bureau of Special Services, and Bureau of						
34	Hospitals.						
35	No program changes are reflected in this budget for 1951-52.						
36	SALARIES AND WAGES						
37	Chief	1	1	1	\$745-905	\$10,860	\$10,860
38	Senior stenographer-clerk	1	1	1	231-281	2,772	2,916
39	Totals, Positions Now Authorized	2	2	2	\$12,589	\$13,632	\$13,776
40	Totals, Salaries and Wages	2	2	2	\$12,589	\$13,632	\$13,776
41	OPERATING EXPENSES						
42	Traveling				\$953	\$950	\$950
43	Automobile—mileage				521	400	400
44	Automobile—operation				3	—	—
45	Totals, Operating Expenses				\$1,477	\$1,350	\$1,350
46	EQUIPMENT						
47	Office—additional				\$1,273	—	—
48	Totals, Equipment				\$1,273	—	—
49	Totals, Divisional Administration				\$15,339	\$14,982	\$15,126
50	General Fund				15,339	14,982	15,126
51	BUREAU OF MATERNAL AND CHILD HEALTH						
52	Analysis						
53	The function of this bureau is to provide a program meeting the maternal and child health problems in the State. This is accomplished						
54	by establishing and supervising prenatal and child health conferences; consultation in the maternal and child health field to local						
55	health departments, maternity homes, hospitals, schools, local physicians and other professional groups.						
56	There are no major program changes contemplated in this bureau.						

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF MATERNAL AND CHILD						
3	HEALTH—Continued						
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Chief -----	1	1	1	\$676-821	\$9,236	\$9,696
7	Assistant chief -----	1	1	1	613-745	8,940	8,940
8	Public health medical officer, grade 3-----	0.8	1	1	613-745	8,112	8,520
9	Public health medical officer, grade 2-----	5	5	5	556-676	39,659	40,021
10	Hearing conservation specialist -----	1	1	1	395-481	5,772	5,772
11	Hospital nursing consultant -----	2	2	2	310-376	9,024	9,480
12	Maternal and child health nursing con-						
13	sultant -----	2.5	3	3	310-376	12,343	12,798
14	Supervising clerk, grade 1 -----	1	1	1	268-325	3,900	3,900
15	Public health nurse -----	0.8	1	1	255-310	3,720	3,720
16	Senior stenographer-clerk -----	1	2	2	231-281	6,000	6,290
17	Senior typist-clerk -----	1	1	1	220-268	3,216	3,216
18	Senior file clerk -----	1	1	1	220-268	3,216	3,216
19	Intermediate stenographer-clerk -----	4	3	3	200-243	8,242	8,483
20	Intermediate typist-clerk -----	2.6	3	3	190-231	7,200	7,560
21	Intermediate file clerk -----	1	1	1	190-231	2,490	2,610
22	Junior clerk -----	0.1	-	-	170-210	-	-
23	Temporary help -----	(0.2)	(0.6)	(0.6)	(1,444)	1,500	1,500
24							
25	Totals, Positions Now Authorized-----	25.8	27	27	\$137,055	\$132,570	\$135,722
26	Estimated salary savings -----	-	-2	-2.7	-	-7,955	-11,107
27							
28	Totals, Salaries and Wages -----	25.8	25	24.3	\$137,055	\$124,615	\$124,615
29							
30	OPERATING EXPENSES						
31	Office -----				\$3,539	\$3,600	\$3,670
32	Printing -----				2,909	2,904	2,880
33	Telephone and Telegraph: -----						
34	Exchange charges -----				9,450	9,450	9,450
35	Long distance toll charges -----				5,144	5,144	5,144
36	Teletype and telegraph -----				1,286	1,286	1,286
37	Postage -----				2,766	2,766	2,766
38	Freight, cartage, and express -----				475	475	475
39	Traveling -----				15,970	16,000	16,000
40	Automobile—mileage -----				4,579	4,575	4,575
41	Automobile—operation -----				5,327	5,173	5,173
42	Fees to doctors, dentists, and nutritionists -----				9,800	9,800	9,800
43	Technical and scientific -----				1,679	1,675	1,675
44	Drugs -----				658	660	660
45							
46	Totals, Operating Expenses -----				\$63,582	\$63,508	\$63,554
47							
48	EQUIPMENT						
49	Office—replacement -----				\$236	-	\$2,036
50	Office—additional -----				554	\$516	100
51	Technical and scientific—additional -----				-	909	-
52							
53	Totals, Equipment -----				\$790	\$1,425	\$2,136
54							
55	Totals, Bureau of Maternal and Child Health-----				\$201,427	\$189,548	\$190,305
56	General Fund -----				\$7,798	75,383	76,140
57	Federal Funds -----				113,629	114,165	114,165
58							
59							

BUREAU OF CRIPPLED CHILDREN SERVICES

Analysis

The function of this bureau is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy and hearing programs, and the rheumatic fever program added by the Legislature last year. These programs are accomplished by:

- Maintenance of a state file of all children reported with handicapping conditions.
- Establishment of standards for care and consultation in the maintenance of such standards.
- Provision of funds for expert diagnostic services and care.
- Planning for necessary treatment and consultation in the provision of treatment services.
- Maintenance of statistical records of children receiving services.

Included in this budget are requests for additional funds for both 1950-51 and 1951-52, amounting to \$73,265 and \$160,255, respectively. These increases are required because of the further development of county crippled children programs, changes in treatment methods, and the expectation of three additional county programs in 1951-52. The deficit in the current year has been met from other savings.

6 Additional clerical positions are required because of increased work load reflected in the above increases and in crippled children subventions.

1 Supervising occupational therapist is requested because of the expected expansion of cerebral palsy classes in public schools in accordance with the existing cerebral palsy program.

The necessary complement of equipment has been provided for new personnel.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF CRIPPLED CHILDREN						
2	SERVICES—Continued						
3							
4							
5	SALARIES AND WAGES				SALARY RANGE		
6	Assistant chief -----	0.9	1	1	\$613-745	\$8,940	\$8,940
7	Public health medical officer, grade 3 ..	0.6	1	1	613-745	7,356	7,728
8	Public health medical officer, grade 2 ..	1	3	3	556-676	21,424	22,120
9	Administrative officer in medical care						
10	services -----	1	1	1	395-481	5,772	5,772
11	Supervising occupational therapist -----	1	2	2	376-458	9,620	10,107
12	Supervising physical therapist -----	2.2	3	3	376-458	14,980	15,644
13	Orthopedic nursing consultant -----	1.1	2	2	310-376	8,412	8,832
14	Physical therapist (services for						
15	physically handicapped children)	35.4	55	55	268-325	186,590	195,327
16	Occupational therapist (services for						
17	physically handicapped children)	7.4	11	11	268-325	36,567	38,374
18	Occupational therapist, grade 1 -----	5	6	6	243-295	18,171	19,088
19	Physical therapy technician, grade 1 ..	1.9	2	2	243-295	5,808	6,106
20	Senior stenographer-clerk -----	3	3	3	231-281	9,778	9,986
21	Senior account clerk -----	1	1	1	231-281	3,086	3,242
22	Senior typist-clerk -----	2	2	2	220-268	6,096	6,240
23	Senior clerk -----	0.4	1	1	220-268	3,125	3,216
24	Intermediate stenographer-clerk -----	5.4	8	8	200-243	20,050	21,002
25	Intermediate typist-clerk -----	14.3	18	18	190-231	44,233	46,317
26	Intermediate clerk -----	6.9	11	11	190-231	28,223	29,031
27	Intermediate file clerk -----	5.6	1	1	190-231	2,280	2,400
28	Junior stenographer-clerk -----	0.1	-	-	180-220	-	-
29	Junior typist-clerk -----	1.7	2	2	170-210	4,330	4,570
30	Junior clerk -----	0.5	-	-	170-210	-	-
31	Temporary help -----	(1)	(1.3)	(1.3)	(2,603)	3,000	-
32							
33	Totals, Positions Now Authorized ..	98.4	134	134	\$298,553	\$447,841	\$464,042
34	Proposed New Positions:						
35	Supervising occupational therapist,						
36	Department of Public Health ..	-	-	1	376-458	-	4,512
37	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
38	Intermediate file clerk -----	-	-	2	190-231	-	4,560
39	Intermediate clerk -----	-	-	1	190-231	-	2,280
40	Intermediate account clerk -----	-	-	2	190-231	-	4,560
41	Estimated salary savings ..	-	-8.4	-12.2	-	-26,871	-43,072
42							
43	Totals, Salaries and Wages ..	98.4	125.6	128.8	\$298,553	\$420,970	\$439,162
44							
45	OPERATING EXPENSES						
46	Administration:						
47	Office -----				\$1,197	\$1,495	\$1,795
48	Printing -----				6,123	7,531	8,880
49	Telephone and Telegraph:						
50	Exchange charges -----				350	350	350
51	Long distance toll charges ..				480	480	480
52	Teletype and telegraph ..				120	120	120
53	Postage -----				235	285	330
54	Freight, cartage, and express ..				32	35	35
55	Traveling -----				20,323	23,825	24,400
56	Automobile—mileage -----				4,157	5,500	5,500
57	Automobile—operation -----				222	215	720
58	Technical and scientific ..				32	30	30
59	Diagnosis and Care:						
60	Subvention—basic crippled children services ..				676,417	h	h
61	Subvention—rheumatic fever ..				192,522	h	h
62	Fees to doctors and hospital ..				132,214	160,750	191,535
63	Appliances for patients ..				121,477	147,700	175,980
64	Transportation of patients ..				49	60	70
65	Hospital care -----				119,946	145,840	173,765
66	Convalescent care -----				12,875	-	-
67							
68	Totals, Operating Expenses ..				\$1,288,771	\$494,216	\$583,990
69							
70	EQUIPMENT						
71	Office—replacement -----				\$294	\$409	\$3,916
72	Office—additional -----				6,188	2,922	2,188
73	Technical and scientific—additional ..				761	600	600
74							
75	Totals, Equipment ..				\$7,243	\$3,931	\$6,704
76							
77	Totals, Crippled Children Services ..				\$1,594,567	\$919,117	\$1,029,856
78	General Fund -----				1,388,621	822,091	932,830
79	Federal Funds -----				205,946	97,026	97,026

h Transferred to local assistance budget "Subvention for Public Health—Assistance to Counties for Care of Crippled Children."

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF DISEASE CONTROL						
2	Analysis						
3	The work of this bureau covers four basic public health programs: Control of Venereal Diseases; Control of Acute Communicable Dis						
4	eases; Control of Tuberculosis; and Control of Chronic Diseases.						
5	No program changes are contemplated for this bureau in 1951-52.						
6	SALARIES AND WAGES				SALARY RANGE		
7	Chief -----	0.5	1	1	\$676-821	\$8,112	\$8,520
8	Chief, tuberculosis service -----	1	1	1	676-821	9,852	9,852
9	Chief, venereal disease service -----	1	1	1	676-821	9,852	9,852
10	Chief, acute communicable disease						
11	service -----	1	1	1	676-821	8,486	8,905
12	Chief, chronic disease service -----	1	1	1	676-821	9,852	9,852
13	Public health medical officer, grade 3 -----	0.7	3	3	613-745	22,068	23,244
14	Roentgenologist -----	1	1	1	613-745	8,940	8,940
15	Cancer consultant -----	1	1	1	613-745	8,625	8,940
16	Public health medical officer, grade 2 -----	1.9	4	4	556-676	26,996	28,351
17	Public health medical officer, grade 1 -----	0.7	2	2	505-613	12,628	13,256
18	Senior epidemiologist -----	1.2	1	1	481-584	7,008	7,008
19	Public health veterinarian -----	1	1	1	481-584	6,285	6,594
20	Physician and surgeon -----	0.1	—	—	458-556	—	—
21	Livestock disease control specialist -----	—	1	—	415-505	4,980	—
22	Morbidity statistician -----	1	1	1	395-481	5,772	5,772
23	Veterinarian -----	0.5	—	—	358-436	—	—
24	Tuberculosis nursing consultant -----	0.8	1	1	310-376	4,512	4,512
25	Venereal disease nursing consultant -----	1	1	1	310-376	3,870	4,060
26	Venereal disease investigation						
27	consultant -----	1	1	1	310-376	4,512	4,512
28	Occupational analyst, grade 1 -----	1.6	—	—	310-376	—	—
29	Nurse epidemiologist -----	1	1	1	281-341	4,092	4,092
30	Supervising clerk, grade 1 -----	0.9	1	1	268-325	3,281	3,442
31	Investigator, venereal diseases -----	1	1	1	255-310	3,720	3,720
32	X-ray technician -----	4.2	5	5	231-281	15,586	16,079
33	Senior stenographer-clerk -----	3	3	3	231-281	9,882	10,103
34	Intermediate stenographer-clerk -----	8.7	10	10	200-243	25,919	27,056
35	Intermediate typist-clerk -----	7.3	7	7	190-231	17,260	18,112
36	Intermediate clerk -----	8	8	8	190-231	20,903	21,544
37	Junior Clerk -----	1	1	1	170-210	2,520	2,520
38	Temporary help -----	(2.4)	(3.1)	(3.1)	(5,145)	8,800	8,800
39	Total Positions Now Authorized -----	53.1	60	59	\$233,802	\$274,313	\$277,638
40	Estimated salary savings -----	—	—3.4	—4.2	—	—17,968	—21,293
41	Totals, Salaries and Wages -----	53.1	56.6	54.8	\$233,802	\$256,345	\$256,345
42	OPERATING EXPENSES						
43	Office -----				\$2,971	\$3,295	\$3,340
44	Printing -----				3,582	3,825	3,800
45	Telephone and Telegraph:						
46	Exchange charges -----				3,784	3,784	3,784
47	Long distance toll charges -----				2,270	2,270	2,270
48	Teletype and telegraph -----				567	567	567
49	Postage -----				2,093	2,093	2,093
50	Freight, cartage, and express -----				1,128	1,130	1,130
51	Traveling -----				32,423	35,795	35,210
52	Automobile—mileage -----				4,364	4,365	3,860
53	Automobile—operation -----				9,706	9,426	10,291
54	Technical and scientific -----				24,262	24,260	24,260
55	Drugs -----				13,810	15,000	15,000
56	Hospital care -----				35,630	30,300	30,300
57	Contracts for chronic disease control -----				184,945	132,392	122,706
58	Totals, Operating Expenses -----				\$321,535	\$268,502	\$258,611
59	EQUIPMENT						
60	Office—replacement -----				\$885	\$659	\$430
61	Office—additional -----				3,227	1,303	750
62	Technical and scientific—replacement -----				1,154	—	—
63	Technical and scientific—additional -----				2,620	200	1,120
64	Totals, Equipment -----				\$7,886	\$2,162	\$2,300
65	Totals, Bureau of Disease Control -----				\$563,223	\$527,009	\$517,256
66	REIMBURSEMENTS						
67	Services to Departments of Corrections and Mental Hygiene -----				—21,962	—22,000	—22,000
68	Net Totals, Bureau of Disease Control -----				\$541,261	\$505,009	\$495,256
69	General Fund -----				189,135	203,256	202,662
70	Federal Funds -----				352,126	301,753	292,594

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF ADULT HEALTH						
3							
4	Analysis						
5							
6	This bureau administers the departmental program in industrial hygiene. The program is carried on by:						
7	1. Direct service in industry including studies in occupational health hazards and consultation and assistance to industry for						
8	developing medical nursing industrial hygiene programs.						
9	2. Development of local health department industrial health facilities and programs by studies, technical consultation, training and						
10	other educational measures.						
11	3. Consultation and educational services to professional, business, and other groups.						
12	No major program changes are contemplated for this bureau in 1951-52.						
13	The principal reason for the increase is the request for additional laboratory equipment. \$1,038 for equipment has been requested to						
14	more adequately monitor areas where radioactive materials are used. \$2,935 has been requested to purchase equipment required to						
15	complete a spectrograph installation, full utilization of which is not possible without this addition.						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Chief	1	1	1	\$676-821	\$9,273	\$9,735
19	Public health medical officer, grade 2	1.8	3	3	556-676	20,016	21,024
20	Senior industrial hygiene engineer	1	1	1	481-584	7,008	7,008
21	Senior industrial hygiene chemist	—	1	1	481-584	5,772	6,060
22	Associate industrial hygiene engineer	—	1	1	415-505	4,980	5,232
23	Associate industrial hygiene chemist	1	1	1	395-481	5,772	5,772
24	Associate industrial hygiene engineer	3.2	4	4	341-415	16,691	17,490
25	Assistant public health chemist	3.8	3	3	325-395	12,729	13,367
26	Industrial hygiene nursing consultant	1	2	2	310-376	8,232	8,640
27	Consulting public health sanitarian	—	1	1	310-376	3,720	3,900
28	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
29	Building maintenance man	1	1	1	231-281	3,268	3,372
30	Intermediate stenographer-clerk	5.1	5	5	200-243	13,294	13,707
31	Intermediate typist-clerk	2	2	2	190-231	5,312	5,434
32	Senior physician and surgeon	1	—	—	584-710	—	—
33	Temporary help	(1.6)	—	—	(5,958)	—	—
34							
35	Totals, Positions Now Authorized	22.9	27	27	\$112,093	\$119,439	\$124,113
36	Estimated salary savings	—	—2	—2.2	—	—9,556	—14,230
37							
38	Totals, Salaries and Wages	22.9	25	24.8	\$112,093	\$109,883	\$109,883
39							
40	OPERATING EXPENSES						
41	Office				\$2,293	\$2,518	\$2,625
42	Printing				204	210	215
43	Telephone and Telegraph:						
44	Exchange charges				2,344	2,344	2,344
45	Long distance toll charges				313	344	360
46	Teletype and telegraph				78	86	90
47	Postage				558	610	635
48	Freight, cartage, and express				137	150	160
49	Traveling				8,631	9,500	9,925
50	Automobile—mileage				552	610	635
51	Automobile—operation				2,216	2,152	2,152
52	Technical and scientific				2,491	2,740	2,865
53							
54	Totals, Operating Expenses				\$19,817	\$21,264	\$22,006
55							
56	EQUIPMENT						
57	Office—replacement				—	\$165	\$528
58	Office—additional				\$114	541	283
59	Technical and scientific—replacement				117	25	180
60	Technical and scientific—additional				5,361	3,050	6,418
61							
62	Totals, Equipment				\$5,592	\$3,781	\$7,409
63							
64	Totals, Bureau of Adult Health				\$137,502	\$134,928	\$139,298
65							
66	REIMBURSEMENTS						
67	Services to Department of Education, Bureau of Vocational						
68	Rehabilitation				—20,581	—	—
69							
70	Net Totals, Bureau of Adult Health				\$116,921	\$134,928	\$139,298
71	General Fund				45,113	56,382	60,752
72	Federal Funds				71,778	78,546	78,546
73							
74							
75	BUREAU OF SPECIAL SERVICES						
76							
77	Analysis						
78							
79	Four medical service programs are carried on by this bureau: Public Health Nursing, Medical Social Work, Nutritional Service, and						
80	Mental Health Service. Each of these services coordinates their activities with other functions of the department, and with local						
81	health departments.						
82	1. Nutritionist, grade 2, is requested because of increased work load.						
83	The following changes are requested in the Mental Health Service:						
84	1. A shift of the salary of the chief and a clerk from federal funds to state funds.						
85	2. An increase for contracts with state and local institutions maintaining mental health clinics.						
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF SPECIAL SERVICES—Continued						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief	—	1	1	\$676-821	\$8,112	\$8,520
6	Chief, mental health services	1	1	1	676-821	9,852	9,852
7	Chief, public health nursing service	1	1	1	458-556	6,672	6,672
8	Assistant chief, public health nursing						
9	service	2	2	2	395-481	11,544	11,544
10	Mental health consultant	—	1	1	395-481	4,740	4,980
11	Supervising nutritionist	1	1	1	395-481	5,452	5,726
12	Medical social worker, grade 3	—	1	1	358-436	4,296	4,512
13	Public health nursing consultant	6.4	9	9	310-376	37,760	39,643
14	Medical social worker, grade 2	7	7	7	325-395	32,519	33,204
15	Nutritionist, grade 2	4	4	4	295-358	16,512	16,743
16	Senior stenographer-clerk	1.9	2	2	231-281	6,575	6,731
17	Intermediate stenographer-clerk	4.9	7	7	200-243	18,468	18,948
18	Intermediate typist-clerk	2	2	2	190-231	5,162	5,282
19	Temporary help	(—)	(0.1)	(0.1)	—	1,000	1,000
20							
21	Totals, Positions Now Authorized	31.2	39	39	\$136,823	\$168,664	\$173,357
22	Proposed New Positions:						
23	Nutritionist, grade 2	—	—	1	295-358	—	3,540
24	Estimated salary savings	—	—4.1	—3.9	—	—11,518	—16,211
25							
26	Totals, Salaries and Wages	31.2	34.9	36.1	\$136,823	\$157,146	\$160,686
27							
28	OPERATING EXPENSES						
29	Office				\$1,124	\$1,279	\$1,314
30	Printing				210	235	235
31	Telephone and Telegraph:						
32	Exchange charges				1,869	1,869	1,869
33	Long distance toll charges				278	288	288
34	Teletype and telegraph				70	72	72
35	Postage				747	812	812
36	Freight, cartage, and express				35	35	35
37	Traveling				16,546	20,055	19,655
38	Automobile—mileage				4,601	6,100	5,900
39	Automobile—operation				1,442	1,400	1,400
40	Contracts with state and local institutions for mental health						
41	clinics				202,515	174,711	187,119
42							
43	Totals, Operating Expenses				\$229,437	\$206,856	\$218,699
44							
45	EQUIPMENT						
46	Office—replacement				—	\$170	—
47	Office—additional				\$1,084	929	\$2,486
48	Technical and scientific—additional				—	200	300
49							
50	Totals, Equipment				\$1,084	\$1,299	\$2,786
51							
52	Totals, Bureau of Special Services				\$367,344	\$365,301	\$382,171
53	General Fund				29,528	48,270	65,140
54	Federal Funds				327,186	317,031	317,031
55	Commonwealth Foundation				10,630	—	—
56							
57							
58	BUREAU OF HOSPITALS						
59							
60	Analysis						
61							
62	The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facili-						
63	ties for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital surve-						
64	ys and construction acts which provide grants for the assistance in the construction of hospitals and health facilities.						
65	No program changes are contemplated for this bureau during 1951-52.						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Chief	0.9	1	1	\$644-782	\$8,048	\$8,452
69	Assistant chief	1	1	1	584-710	7,298	7,666
70	Senior architectural designer	1	1	1	505-613	7,356	7,356
71	Senior mechanical engineer	—	1	1	481-584	5,772	6,060
72	Associate construction supervisor	1	1	1	415-505	5,430	5,703
73	Consultant in hospital planning	0.2	1	1	436-530	5,232	5,496
74	Supervising hospital field						
75	representative	1.6	2	2	325-395	8,687	9,124
76	Hospital nursing consultant	0.9	1	1	310-376	3,870	4,060
77	Hospital field representative	8.8	10	10	281-341	35,693	37,440
78	Junior architectural draftsman	1	1	1	281-341	3,900	4,092
79	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
80	Senior typist-clerk	1	1	1	220-268	3,216	3,216
81							
82							
83							
84							
85							
86							

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF HOSPITALS—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk -----	2	2	2	\$200-243	\$5,282	\$5,546
6	Intermediate typist-clerk -----	2	2	2	190-231	4,960	5,200
7	Intermediate clerk -----	1	1	1	190-231	2,600	2,728
8	Temporary help -----	-	(1)	-	-	4,228	-
10	Totals, Positions Now Authorized--	23.4	27	27	\$89,858	\$114,944	\$115,511
11	Estimated salary savings-----	-	-1.2	-1.8	-	-6,897	-7,464
13	Totals, Salaries and Wages-----	23.4	25.8	25.2	\$89,858	\$108,047	\$108,047
15	OPERATING EXPENSES						
16	Office -----				\$1,081	\$1,193	\$1,235
17	Printing -----				382	408	408
18	Telephone and Telegraph:						
19	Exchange charges -----				2,195	2,195	2,195
20	Long distance toll charges -----				406	406	406
21	Teletype and telegraph -----				102	102	102
22	Postage -----				660	726	726
23	Freight, cartage, and express -----				188	210	210
24	Traveling -----				15,452	17,850	17,250
25	Automobile—mileage -----				1,603	3,040	2,685
26	Automobile—operation -----				6,915	6,716	6,716
27	Technical and scientific -----				12	15	15
29	Totals, Operating Expenses -----				\$28,996	\$32,861	\$31,948
31	EQUIPMENT						
32	Office—replacement -----				\$198	-	-
33	Office—additional -----				344	\$1,072	\$354
35	Totals, Equipment -----				\$542	\$1,072	\$354
37	Totals, Bureau of Hospitals-----				\$119,396	\$141,980	\$140,349
39	REIMBURSEMENTS						
40	Services to Department of Social Welfare-----				-1,500	-	-
42	Net Totals, Bureau of Hospitals-----				\$117,896	\$141,980	\$140,349
43	General Fund -----				102,577	137,650	140,349
44	Federal Funds -----				15,319	4,330	-
47	DIVISION OF LABORATORIES						
49	Analysis						
51	This division provides the laboratory services of the department, including:						
52	1. Water and sewage						
53	2. Food and drug						
54	3. Virus and rickettsial						
55	4. Bacteriological						
56	5. Serological						
57	Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and						
58	hospital laboratories and local health departments.						
59	The major changes in this budget for 1951-52 are as follows:						
60	1. Termination of the Q-fever program, resulting in the elimination of 6.5 positions.						
61	2. Expansion of the virus program through the addition of 1 bacteriologist, 2 laboratory assistants, 1 clerk, and 1.5 animal care-						
62	takers. These increases are requested because of the rapid increase of work load due to medical developments in this field.						
63	3. Expansion of the waste and sewage laboratory due to an expanded program in this field. One clerk and one laboratory assistant						
64	is requested.						
65	Additional technical and scientific equipment includes the following:						
66	1 Bacteriological incubator, costing \$1,330, required because of increased work load.						
67	1 Micro-balance, costing \$900, required to more accurately perform tests on small samples of foods and drugs.						
68	1 Safety cabinet, costing \$2,868, needed to protect the laboratory workers from accidental infection of tuberculosis, etc.						
69	Equipment needed because of the expanded services mentioned above has also been provided.						
71	SALARIES AND WAGES						
72	Chief -----	1	1	0.5	\$745-905	\$10,860	\$5,430 ⁱ
73	Chief virologist -----	1	1	1	676-821	9,657	9,852
74	Assistant chief -----	1	1	1	530-644	7,728	7,728
75	Public health medical officer, grade 2						
76	(part time) -----	0.3	0.3	0.3	556-676	2,434	2,434
77	Physician and surgeon -----	0.2	1	1	458-556	5,496	5,772
78	Chief food and drug chemist -----	1	1	1	436-530	6,360	6,360
79	Chief bacteriologist-chemist -----	1	1	1	436-530	6,260	6,360
80	Chief bacteriologist -----	1	1	1	436-530	5,232	5,496
81	Supervising bacteriologist -----	4.2	6	6	376-458	28,284	29,436

ⁱPosition reduced to half time effective July 1, 1951. Half-time position of medical deputy director established in Division of Administration, Divisional Administration, since the individual will divide time evenly between position of chief, Division of Laboratories, and as medical deputy director.

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF LABORATORIES—Continued						
2					SALARY RANGE		
3							
4	SALARIES AND WAGES—Continued						
5	Associate public health chemist -----	2.7	5	5	\$376-458	\$24,204	\$25,150
6	Assistant public health chemist -----	9.9	15	15	325-395	60,723	63,496
7	Senior chemist -----	0.5	—	—	325-395	—	—
8	Senior bacteriologist -----	4	6	6	295-358	22,971	23,876
9	Junior chemist -----	4.4	4	4	268-325	13,575	14,253
10	Bacteriologist -----	25.1	22	20	243-295	70,760	67,287
11	Graduate nurse -----	0.3	—	—	243-281	—	—
12	Junior librarian -----	0.8	1	1	243-295	2,916	3,060
13	Senior stenographer-clerk -----	3	3	3	231-281	10,116	10,116
14	Building maintenance man -----	4.7	4.7	4.7	231-281	14,482	14,982
15	Senior clerk -----	1	1	1	220-268	3,216	3,216
16	Vector control officer, grade 1 -----	1	1	1	210-255	3,060	3,060
17	Intermediate stenographer-clerk -----	5.9	6	6	200-243	16,261	16,696
18	Intermediate stock clerk -----	1	1	1	200-243	2,600	2,728
19	Intermediate typist-clerk -----	4.8	9	8	190-231	21,110	19,790
20	Laboratory assistant -----	22.5	29.4	27.4	190-231	74,384	71,663
21	Janitor-janitress -----	2	2	2	180-220	4,540	4,780
22	Caretaker of laboratory animals -----	0.9	0.7	0.7	180-220	1,848	1,848
23	Laboratory helper -----	7.2	9	7.5	170-210	20,760	17,850
24	Laboratory helper (half time) -----	0.4	—	—	170-210	—	—
25	Temporary help -----	(1.6)	(2.9)	(2.9)	(5,284)	7,120	7,120
26	Temporary help (Army influenza proj- ect) -----	—	(2.3)	(2.3)	—	5,440	5,440
27							
28							
29	Totals, Positions Now Authorized ..	112.8	133.1	126.1	\$381,300	\$462,397	\$455,279
30	Proposed New Positions :						
31	Bacteriologist -----	—	—	1	243-295	—	2,916
32	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
33	Laboratory assistant -----	—	—	3	190-231	—	6,840
34	Caretaker of laboratory animals -----	—	—	1.5	180-220	—	3,240
35	Estimated salary savings -----	—	—3.2	—3.7	—	—11,560	—13,372
36							
37	Totals, Salaries and Wages	112.8	129.9	129.9	\$381,300	\$450,837	\$459,463
38							
39	OPERATING EXPENSES						
40	Office -----				\$4,042	\$4,565	\$4,792
41	Printing -----				3,943	4,470	4,520
42	Telephone and Telegraph :						
43	Exchange charges -----				1,473	1,473	1,473
44	Long distance toll charges -----				373	373	373
45	Teletype and telegraph -----				92	92	92
46	Postage -----				5,691	6,270	6,240
47	Freight, cartage, and express -----				1,189	1,310	1,305
48	Traveling -----				8,941	10,940	10,940
49	Automobile—mileage -----				778	1,500	1,500
50	Automobile—operation -----				3,562	3,460	3,460
51	Light, heat, and power -----				3,214	3,215	3,215
52	Contractual services—other laboratories -----				5,000	—	—
53	Technical and scientific -----				96,162	105,970	105,395
54	Repairs to building -----				5,000	—	—
55							
56	Totals, Operating Expenses				\$139,460	\$143,638	\$143,305
57							
58	EQUIPMENT						
59	Office—replacement -----				\$2,262	\$860	\$393
60	Office—additional -----				3,177	3,096	1,095
61	Technical and scientific—replacement -----				4,711	3,781	3,904
62	Technical and scientific—additional -----				31,455	20,807	16,507
63	Maintenance equipment—additional -----				260	—	—
64							
65	Totals, Equipment				\$41,865	\$28,544	\$21,899
66							
67	Totals, Division of Laboratories				\$562,625	\$623,019	\$624,667
68							
69	REIMBURSEMENTS						
70	Services to local areas -----				—8,400	—18,760	—18,760
71	Sale of antigens -----				—26,659	—27,600	—27,600
72							
73	Net Totals, Division of Laboratories				\$527,566	\$576,659	\$578,307
74	General Fund -----				486,999	545,273	546,921
75	Federal Funds -----				25,949	31,386	31,386
76	Cannery inspection -----				14,618	—	—

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ENVIRONMENTAL SANITATION						
3							
4	DIVISIONAL ADMINISTRATION						
5							
6	Analysis						
7							
8	This function consists of the office of the chief, Division of Environmental Sanitation. The division consists of four bureaus as follows:						
9	Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and the Bureau of Cannery						
10	Inspection.						
11	No program changes are contemplated during 1951-52.						
12							
13	SALARIES AND WAGES						
14	Chief, Division of Environmental Sani-				SALARY RANGE		
15	tation -----	1	1	1	\$676-821	\$9,852	\$9,852
16	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
17							
18	Totals, Salaries and Wages -----	2	2	2	\$12,447	\$13,224	\$13,224
19							
20	OPERATING EXPENSES						
21	Traveling -----				\$714	\$715	\$715
22	Automobile—mileage -----				460	460	460
23	Automobile—operation -----				30	30	30
24							
25	Totals, Operating Expenses -----				\$1,204	\$1,205	\$1,205
26							
27	Totals, Divisional Administration -----				\$13,651	\$14,429	\$14,429
28	General Fund -----				13,651	14,429	14,429
29							
30							
31	BUREAU OF SANITARY ENGINEERING						
32							
33	Analysis						
34							
35	This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal,						
36	water contamination and water supply, as well as general environmental sanitation.						
37	The increase in this budget is due to the addition of four sanitary engineers and two clerks. These positions are required because of an						
38	expanded need for services and new responsibilities in the fields of water contamination and water supply, as provided by 1949						
39	legislation.						
40							
41	SALARIES AND WAGES						
42	Chief -----	1	1	1	\$613-745	\$8,940	\$8,940
43	Supervising sanitary engineer -----	0.5	2	2	556-676	14,183	14,896
44	Senior sanitary engineer -----	3.7	5	5	481-584	30,596	31,916
45	Associate sanitary engineer -----	5.9	10	10	415-505	51,445	54,042
46	Assistant sanitary engineer -----	6.8	14	14	341-415	58,117	61,021
47	Consulting public health sanitarian -----	2	9	9	310-376	34,596	36,057
48	Junior sanitary engineer -----	2.2	4	4	281-341	13,971	14,664
49	Sanitary inspector -----	4.2	6	6	255-310	20,139	20,779
50	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
51	Senior clerk -----	1	1	1	220-268	3,216	3,216
52	Intermediate stenographer-clerk -----	5.5	8	8	200-243	20,847	21,740
53	Intermediate typist-clerk -----	0.7	3	3	190-231	7,030	7,390
54	Intermediate clerk -----	0.3	—	—	190-231	—	—
55							
56	Totals, Positions Now Authorized ---	34.8	64	64	\$154,737	\$266,452	\$278,033
57	Proposed New Positions:						
58	Senior sanitary engineer -----	—	—	1	481-584	—	5,772
59	Associate sanitary engineer -----	—	—	1	415-505	—	4,980
60	Assistant sanitary engineer -----	—	—	1	341-415	—	4,092
61	Junior sanitary engineer -----	—	—	2	281-341	—	6,744
62	Intermediate typist-clerk -----	—	—	2	190-231	—	4,560
63	Estimated salary savings -----	—	—9.5	—5.6	—	—39,968	—51,549
64							
65	Totals, Salaries and Wages -----	34.8	54.5	65.4	\$154,737	\$226,484	\$252,632
66							
67							
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DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF FOOD AND DRUG INSPECTION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$743	—	\$297
4	Office—additional				923	\$1,167	1,018
5	Technical and scientific—additional				576	173	159
6	Totals, Equipment				\$2,242	\$1,340	\$1,474
7	Totals, Bureau of Food and Drug Inspection				\$179,803	\$190,978	\$191,237
8	General Fund				173,615	188,314	188,573
9	Federal Funds				1,188	2,664	2,664
10	CANNERY INSPECTION						
11	Analysis						
12	This is a self-supporting service funded by assessments levied against canneries.						
13	No program changes are contemplated.						
14	SALARIES AND WAGES						
15					SALARY RANGE		
16	Chief (one-half salary)	0.5	0.5	0.5	\$556-676	\$4,056	\$4,056
17	Assistant chief (one-half salary)	—	0.5	0.5	458-556	2,748	2,886
18	Supervising cannery inspector	5.8	8	8	358-436	39,164	40,084
19	Assistant supervising cannery inspector	3.2	3	3	310-376	13,500	13,536
20	Senior cannery inspector	31	31	31	268-325	119,550	120,630
21	Cannery inspector	17.2	18	18	243-295	61,555	62,862
22	Senior stenographer-clerk	1	2	2	231-281	6,144	6,288
23	Intermediate stenographer-clerk	2	1	1	200-243	2,540	2,662
24	Intermediate typist-clerk	2	2	2	190-231	4,910	5,150
25	Intermediate account clerk	2	2	2	190-231	5,382	5,511
26	Intermediate file clerk	1	1	1	190-231	2,520	2,640
27	Temporary help	(6.4)	(20.5)	(20.5)	(17,852)	59,850	59,850
28	Totals, Positions Now Authorized	65.7	69	69	\$261,662	\$321,919	\$326,155
29	Estimated salary savings	—	—2.6	—3	—	—8,048	—14,021
30	Totals, Salaries and Wages	65.7	66.4	66	\$261,662	\$313,871	\$312,134
31	OPERATING EXPENSES						
32	Office				\$658	\$690	\$725
33	Printing				674	675	675
34	Telephone and Telegraph:						
35	Exchange charges				1,393	1,393	1,393
36	Long distance toll charges				2,036	2,036	2,036
37	Teletype and telegraph				510	510	510
38	Postage				109	110	110
39	Freight, cartage, and express				57	60	60
40	Traveling				18,765	18,765	18,765
41	Automobile—mileage				27,174	27,175	27,175
42	Automobile—operation				53	51	51
43	Laboratory services—Hooper Foundation				32,960	30,000	30,000
44	Technical and scientific				78	75	75
45	Totals, Operating Expenses				\$84,467	\$81,540	\$81,575
46	EQUIPMENT						
47	Office—replacement				\$759	\$201	\$1,008
48	Office—additional				565	545	1,066
49	Technical and scientific—additional				77	300	316
50	Totals, Equipment				\$1,401	\$1,046	\$2,390
51	Totals, Cannery Inspection				\$347,530	\$396,457	\$396,099
52	Cannery Inspection Funds				347,530	396,457	396,099
53	BUREAU OF VECTOR CONTROL						
54	Analysis						
55	This bureau is engaged in the survey of, the evaluation and development of control measures for, and the supplying of control recom-						
56	mendations pertaining to those diseases of man and animals in California which are conveyed, carried, or harbored by arthropods						
57	and certain mammals.						
58	The program of the bureau is mainly of a field nature, designed for the development and encouragement of adequate vector control pro-						
59	grams to be conducted by local authorities. Activities include the following basic components:						
60	1. Endemic surveys to determine the existence and distribution of actual or potential vector-borne disease hazards.						
61	2. Studies and demonstrations to establish and evaluate control techniques, methods, and equipment.						
62	3. Services to control vector-borne diseases.						

LINE

BUREAU OF VECTOR CONTROL—Continued						
SALARIES AND WAGES			SALARY RANGE			
Chief	1	1	1	\$505-613	\$6,784	\$7,124
Senior sanitary engineer	—	1	1	481-584	5,772	6,060
Senior vector control specialist	1	1	1	458-556	6,160	6,464
Vector control specialist	6.9	8	8	395-481	41,986	43,620
Assistant sanitary engineer	—	1	1	341-415	4,092	4,344
Parasitologist	1.7	2	2	341-415	8,312	8,727
Vector control officer, grade 3	1.2	2	2	295-358	8,024	8,422
Sanitary inspector	3.6	2	2	255-310	7,335	7,440
Vector control officer, grade 2	5	5	5	255-310	18,600	18,600
Vector control officer, grade 1	11.6	11	11	210-255	33,132	33,576
Senior stenographer-clerk	0.5	1	1	231-281	2,796	2,940
Intermediate stenographer-clerk	2	3	3	200-243	7,640	8,022
Intermediate typist-clerk	1.2	2	2	190-231	5,067	5,242
Intermediate clerk	0.8	—	—	190-231	—	—
Temporary help	(3.4)	(3)	(3)	(8,913)	8,000	8,000
Totals, Positions Now Authorized	36.5	40	40	\$144,873	\$163,700	\$168,581
Proposed New Positions:						
Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
Estimated salary savings	—	—1	—1.2	—	—4,093	—8,974
Totals, Salaries and Wages	36.5	39	39.8	\$144,873	\$159,607	\$162,007
OPERATING EXPENSES						
Office				\$1,243	\$1,350	\$1,429
Printing				475	500	500
Telephone and Telegraph:						
Exchange charges				1,485	1,485	1,485
Long distance toll charges				1,872	1,968	1,968
Teletype and telegraph				468	492	492
Postage				286	300	300
Freight, cartage, and express				135	135	135
Traveling				48,979	52,500	52,500
Automobile—mileage				2,128	2,230	2,230
Automobile—operation				14,729	13,158	13,370
Technical and scientific				5,133	5,135	5,135
Totals, Operating Expenses				\$76,933	\$79,253	\$79,544
EQUIPMENT						
Office—replacement				—	\$119	\$1,721
Office—additional				\$916	666	1,638
Automobile—replacement				2,275	—	—
Technical and scientific—replacement				—	200	—
Technical and scientific—additional				753	2,347	1,339
Totals, Equipment				\$3,944	\$3,332	\$4,698
Totals, Bureau of Vector Control				\$225,750	\$242,192	\$246,249
General Fund				199,374	220,345	224,402
Federal Funds				26,376	21,847	21,847
DIVISION OF DENTAL HEALTH						
Analysis						
This division has responsibility for the administration of a program to protect and improve the dental health of the population; promotion of training and studies of dental manpower, clinical facilities, and fluoride content of water. No program changes are contemplated for 1951-52.						
SALARIES AND WAGES			SALARY RANGE			
Chief	1	1	1	\$745-905	\$10,860	\$10,860
Public health dental officer	1.9	3	3	556-676	21,259	22,322
Senior dentist	—	1	1	556-676	6,672	7,008
Intermediate stenographer-clerk	2	2	2	200-243	5,526	5,655
Dental assistant	—	1	1	190-231	2,280	2,400
Temporary help	(0.1)	—	—	(385)	—	—
Totals, Positions Now Authorized	4.9	8	8	\$28,379	\$46,597	\$48,245
Estimated salary savings	—	—1.3	—0.8	—	—6,700	—8,348
Totals, Salaries and Wages	4.9	6.7	7.2	\$28,379	\$39,897	\$39,897

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF DENTAL HEALTH—Continued						
4	OPERATING EXPENSES						
5	Office				\$188	\$525	\$525
6	Printing				88	1,300	1,300
7	Telephone and Telegraph:						
8	Exchange charges				162	240	240
9	Long distance toll charges				220	248	248
10	Teletype and telegraph				54	62	62
11	Postage				133	200	200
12	Freight, cartage, and express				11	200	200
13	Traveling				4,753	8,486	8,910
14	Automobile—mileage				649	3,278	3,278
15	Automobile—operation				1,155	1,122	1,122
16	Technical and scientific				2,285	3,350	4,600
18	Totals, Operating Expenses				\$9,698	\$19,011	\$20,685
20	EQUIPMENT						
21	Office—additional				\$74	\$717	\$510
22	Technical and scientific—additional				16,271	—	200
24	Totals, Equipment				\$16,345	\$717	\$710
26	Totals, Division of Dental Health				\$54,422	\$59,625	\$61,292
28	REIMBURSEMENTS						
29	Fees for dental services				—	—	—4,400
31	Net Totals, Division of Dental Health				\$54,422	\$59,625	\$56,892
32	General Fund				54,422	56,510	53,777
33	Federal Funds				—	3,115	3,115
36	DIVISION OF LOCAL HEALTH SERVICES						
38	Analysis						
40	This division has the responsibility of integrating the program objectives of the State Department of Public Health with those of the						
41	local health departments of the State. The functions of the division involve serving as a two-way line of flow through which the						
42	needs of the local health departments may be channeled to the proper bureau or service of the department, and the programs and						
43	services of the operating units of the department are directed to the various local health departments.						
44	No program changes are contemplated by this division during 1951-52.						
46	SALARIES AND WAGES						
47	Chief	1	1	1	\$745-905	\$10,860	\$10,860
48	Assistant chief	2	2	2	676-821	19,704	19,704
49	Consultant in Public Health Training						
50	and Administration	1	1	1	505-613	7,356	7,356
51	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
52	Intermediate stenographer-clerk	2	2	2	200-243	5,160	5,412
53	Intermediate typist-clerk	2	2	2	190-231	4,850	5,095
55	Totals, Positions Now Authorized	9	9	9	\$49,521	\$51,302	\$51,799
56	Estimated salary savings	—	—0.2	—0.3	—	—1,383	—1,880
58	Totals, Salaries and Wages	9	8.8	8.7	\$49,521	\$49,919	\$49,919
60	OPERATING EXPENSES						
61	Office				\$998	\$1,050	\$1,100
62	Printing				227	235	240
63	Telephone and Telegraph:						
64	Exchange charges				2,079	2,079	2,079
65	Long distance toll charges				1,160	1,160	1,160
66	Teletype and telegraph				290	290	290
67	Postage				501	500	500
68	Freight, cartage, and express				13	15	15
69	Traveling				10,578	9,600	9,600
70	Automobile—mileage				1,451	1,450	1,450
71	Automobile—operation				1,122	1,090	1,090
73	Totals, Operating Expenses				\$18,419	\$17,469	\$17,524
75	EQUIPMENT						
76	Office—replacement				—	—	\$1,108
77	Office—additional				\$315	\$200	356
79	Totals, Equipment				\$315	\$200	\$1,464
81	Totals, Division of Local Health Services				\$68,255	\$67,588	\$68,907
82	General Fund				35,496	43,757	45,076
83	Federal Funds				32,759	23,831	23,831

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	PUBLIC HEALTH TRAINING						
2	Analysis						
3	There are two distinct activities under this general heading. One is the operation and maintenance of field training stations—staff and						
4	expenses, the other is the granting of stipends, tuition and travel to trainees. The trainees may be sent to university and pos						
5	graduate schools, other training institutions and to field training stations.						
6	No program changes are contained in this budget, and the same level of expenditure is requested for 1951-52 as authorized for the cu						
7	rent year.						
8	SALARIES AND WAGES						
9					SALARY RANGE		
10	Senior sanitary engineer-----	1	1	1	\$481-584	\$6,672	\$7,008
11	Health education consultant-----	0.8	1	1	358-436	5,232	5,232
12	Public health nursing consultant-----	1	1	1	325-395	3,980	4,177
13	Assistant public health analyst-----	—	1	1	325-395	3,900	4,092
14	Senior bacteriologist-----	1	1	1	295-358	3,720	3,900
15	Intermediate stenographer-clerk-----	1	1	1	200-243	2,530	2,651
16	Totals, Positions Now Authorized--	4.8	6	6	\$21,105	\$26,034	\$27,060
17	Estimated salary savings-----	—	—0.5	—0.7	—	—1,563	—2,589
18	Totals, Salaries and Wages-----	4.8	5.5	5.3	\$21,105	\$24,471	\$24,471
19	OPERATING EXPENSES						
20	Office-----				\$70	\$332	\$332
21	Printing-----				—	440	440
22	Telephone and telegraph—exchange charges-----				—	210	210
23	Postage-----				—	250	250
24	Traveling-----				2,558	5,000	5,000
25	Automobile—mileage-----				—	1,150	1,150
26	Automobile—operation-----				13	—	—
27	Special training by contract-----				45,325	46,200	35,000
28	Accredited Training:						
29	Engineers-----				8,382	—	3,600
30	Health educators-----				10,993	9,400	7,200
31	Hospital administrators-----				2,562	—	3,000
32	Industrial hygienists-----				4,052	—	3,000
33	Laboratory technicians-----				1,294	—	—
34	Nurses-----				60,338	47,535	48,398
35	Nutritionists-----				3,721	605	2,500
36	Public health analysts-----				5,701	3,250	2,500
37	Physicians-----				25,422	23,710	23,710
38	Psychiatric social workers-----				1,600	—	—
39	Sanitarians-----				22,972	4,000	2,800
40	Nonaccredited Training:						
41	Dentists-----				1,558	2,330	2,220
42	Engineers-----				713	2,800	2,200
43	Health educators-----				2,024	1,500	1,500
44	Hospital administrators-----				—	—	1,000
45	Industrial hygienist-----				80	—	1,300
46	Laboratory technicians-----				24,714	18,525	19,400
47	Medical social workers-----				64	300	—
48	Nurses-----				10,740	6,200	6,200
49	Nutritionists-----				1,292	635	2,000
50	Occupational and physical therapists-----				2,331	3,000	5,000
51	Public health analysts-----				3,711	3,500	4,000
52	Physicians-----				12,060	8,160	3,900
53	Communicable disease institute—physicians-----				967	—	—
54	Mental health institutes—physicians-----				980	—	—
55	Rheumatic fever nurses—institute-----				720	—	—
56	Sanitarians-----				13,061	7,378	8,600
57	Venereal disease investigators-----				779	—	—
58	Totals, Operating Expenses-----				\$270,797	\$196,410	\$196,410
59	Totals, Public Health Training-----				\$291,902	\$220,881	\$220,881
60	General Fund-----				99,881	32,851	32,427
61	Federal Funds-----				168,329	179,944	188,454
62	Kellogg Foundation-----				23,692	8,086	—

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
	SUPPORT EXPENDITURES							
1	AID TO CITIES AND COUNTIES							
2	Analysis							
3								
4	The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify							
5	for state subventions.							
6	No program changes are contemplated for 1951-52.							
7								
8	SALARIES AND WAGES							
9								
10	Investigator of venereal diseases	1.1	1	1	\$255-310	\$3,720	\$3,720	
11	Public health nurse	2	1	1	255-310	2,160	2,160	
12	Graduate nurse	1.5	1	1	243-281	2,196	2,196	
13								
14	Totals, Salaries and Wages	4.6	3	3	\$12,917	\$8,076	\$8,076	
15								
16	OPERATING EXPENSES							
17	Subvention contracts				\$653,224	—	—	
18								
19	Totals, Operating Expenses				\$653,224	—	—	
20								
21	Totals, Aid to Cities and Counties				\$666,141	\$8,076	\$8,076	
22	Federal Funds				666,141	8,076	8,076	
23								
24	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND							
25								
26	General Fund				\$118,624	\$158,018	\$172,002	
27	Federal Funds				45,096	81,377	81,377	
28	Public Health Fund (Cannery Inspection)				20,227	25,110	24,971	
29	Kellogg Foundation				619	180	—	
30	Commonwealth Foundation				251	—	—	
31								
32	Total Expenditures				\$184,817	\$264,685	\$278,350	
33								
34	RECAPITULATION BY OBJECT							
35								
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized	779.1	923.1	915.1	\$2,873,377	\$3,526,992	\$3,609,302	1950-51
38	Proposed new positions	—	—	25	—	—	75,546	\$82,310
39	Estimated salary savings	—	—47.8	—52.5	—	—179,152	—271,337	75,546
40								—92,185
41	Totals, Salaries and Wages	779.1	875.3	887.6	\$2,873,377	\$3,347,840	\$3,413,511	\$65,671
42	Operating expenses				3,730,647	2,203,727	2,331,912	128,185
43	Equipment				183,592	112,885	117,651	4,766
44	Contributions to State Employees' Retirement Fund				184,817	264,685	278,350	13,665
45								
46	TOTAL EXPENDITURES FOR SUPPORT				\$6,972,433	\$5,929,137	\$6,141,424	\$212,287
47	Reimbursements:							
48	Sale of antigens				—26,659	—27,600	—27,600	—
49	Services to local areas				—8,400	—18,760	—18,760	—
50	Services to Departments of Corrections and Mental Hygiene				—21,962	—32,000	—32,000	—
51	Fees for dental services				—	—	—4,400	—4,400
52	Services to Department of Education, Bureau of Vocational				—20,581	—	—	—
53	Rehabilitation				—1,500	—	—	—
54	Services to Department of Social Welfare				—	—	—	—
55								
56	NET TOTAL EXPENDITURES FOR SUPPORT				\$6,893,331	\$5,850,777	\$6,058,664	\$207,887
57								
58	RECAPITULATION BY SOURCE OF FUNDS							
59								
60	General Fund				\$3,977,213	\$3,712,329	\$3,924,799	\$212,470
61	Federal Funds				2,468,694	1,691,052	1,695,232	4,180
62	Public Health Fund (Cannery Inspection)				409,339	439,130	438,633	—497
63	Commonwealth Foundation				13,774	—	—	—
64	Kellogg Foundation				24,311	8,266	—	—8,266
65								
66	Net Totals				\$6,893,331	\$5,850,777	\$6,058,644	\$207,887
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WATER POLLUTION CONTROL BOARD

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control. The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	General Fund				
4					
5	SUPPORT				
6	State Board	\$17,620	\$51,602	\$51,904	\$302
7	Regional Boards	68,594	283,484	332,048	48,564
8					
9	TOTAL EXPENDITURES FOR SUPPORT	\$86,214	\$335,086	\$383,952	\$48,866
10					(14.6%)
11	OTHER CURRENT EXPENSES				
12	Technical Services of Other Agencies	—	— ^a	\$243,020	\$243,020
13	Research in Technical Phases of Water Pollution Control	—	\$32,725	67,141	34,416
14					
15	TOTAL EXPENDITURES	\$86,214	\$367,811	\$694,113	\$326,302
16					(88.72%)
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	General Fund				
21	Support:				
22	Budget Act appropriation	—	\$464,124	\$383,952	
23	Allocated for research	—	—32,725	—	
24	Special appropriations, Chapter 1554, Statutes of 1949	\$300,000	—	—	
25	Unexpended balance, estimated savings	213,786	—96,313	—	
26					
27	Total Expenditures for Support	\$86,214	\$335,086	\$383,952	
28	Research in Technical Phases of Water Pollution Control:				
29	Budget Act appropriation (support)	—	\$32,725	\$67,141	
30					
31	Total Expenditures for Research	—	\$32,725	\$67,141	
32	Technical Services of Other Agencies:				
33	Budget Act appropriation	—	— ^a	\$243,020	
34					
35	Total Expenditures for Technical Services	—	— ^a	\$243,020	
36					
37	TOTAL EXPENDITURES	\$86,214	\$367,811	\$694,113	
38					
39					
40	GENERAL ANALYSIS				
41					
42	<i>Number of positions</i>	<i>5.5</i>	<i>40</i>	<i>48</i>	<i>8</i>
43					
44	Following the initial organization period in late 1949 and early 1950, the state and regional boards have developed gradually to budgeted levels as work load increased. In a comparatively unexplored field, the addition of personnel or expansion of activities has been limited to that necessary to meet immediately foreseeable work. The increase in expenditures for support is due to anticipated full year employment of authorized positions. The remainder of the increase is the result of; continuation of one research project started during the current year and the inauguration of a new project; and provision for technical services of other agencies in the amounts necessary for anticipated studies.				
45					
46					
47					
48					
49					
50					
51					
52	SUPPORT EXPENDITURES	NO. OF POSITIONS			
53	DETAIL	49-50	50-51	51-52	
54		(Filled)	(Auth.)	(Auth.)	
55					
56	STATE BOARD				
57					
58	Analysis				
59					
60	The State Water Pollution Control Board consists of the following membership: the State Engineer, the Directors of the Departments of Public Health, Agriculture, and Natural Resources, and nine appointees representative of the regions of the State and of various interests concerned with water pollution problems.				
61	Provision for the operation of the board at a fully organized level of operation is proposed for the 1951-52 Fiscal Year.				
62					
63					
64					
65	SALARIES AND WAGES				
66	Executive officer	0.2	1	1	SALARY RANGE
67	Assistant to executive officer	—	1	1	\$862
68	Supervising stenographer-clerk, grade 1	0.5	1	1	\$10,344
69	Intermediate typist-clerk	0.5	1	1	\$5,772
70	Junior typist-clerk	—	1	1	268-325
71	Intermittent help—hearing reporters	—	(0.3)	(0.3)	190-231
72					2,662
73					170-210
74					2,040
75					1,000
76	Totals, Positions Now Authorized	1.2	5	5	\$5,150
77	Estimated salary savings	—	—0.1	—0.1	\$25,448
78					\$26,058
79	Totals, Salaries and Wages	1.2	4.9	4.9	\$24,428
80					\$25,658

^a Previously appropriated to agency rendering services. See budgets of Department of Public Health and Division of Water Resources.

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	STATE BOARD—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,063	\$1,650	\$1,700
6	Printing				268	5,500	5,500
7	Telephone and Telegraph:						
8	Exchange charges				100	300	300
9	Long distance toll charges				100	804	710
10	Teletype and telegraph				57	96	96
11	Postage				145	600	720
12	Freight, cartage, and express				—	50	50
13	Traveling				2,972	8,250	8,250
14	Automobile—mileage				382	500	500
15	Automobile—operation				—	720	720
16	Rent—building space				150	3,600	3,600
17	Miscellaneous services				—	500	900
18	Accounting services				1,800	3,000	3,000
19							
20	Totals, Operating Expenses				\$7,037	\$25,570	\$26,046
21							
22	EQUIPMENT						
23	Office—additional				\$3,888	\$1,604	\$200
24	Automobile—additional				1,545	—	—
25							
26	Totals, Equipment				\$5,433	\$1,604	\$200
27							
28	Totals, State Board				\$17,620	\$51,602	\$51,904
29							
30							
31	REGIONAL BOARDS						
32	Analysis						
33							
34							
35	The State is divided into nine water pollution control regions. The governing and policy-forming board of each region consists of five						
36	members appointed from within the region by the Governor.						
37	Executive officers and staff assistants were authorized for each board during the latter part of 1949-50. The actual employment of						
38	personnel and activity has varied considerably among boards. It is anticipated that all existing positions, plus the one additional						
39	proposed position, will be necessary during the 1951-52 Fiscal Year. The one additional clerical position is recommended for the						
40	north coastal board which is experiencing considerable activity.						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Executive officer, grade 3	0.7	3	3	\$644-800	\$27,520	\$28,214
44	Executive officer, grade 2	1	4	4	530-644	27,306	28,674
45	Executive officer, grade 1	0.5	2	2	458-556	12,237	12,516
46	Water pollution control engineer,						
47	grade 2	0.5	12	12	481-584	69,384	72,845
48	Water pollution control engineer,						
49	grade 1	—	12	12	415-505	59,760	62,784
50	Senior stenographer-clerk	0.4	2	2	231-281	6,312	6,458
51	Intermediate stenographer-clerk	1	9	9	200-243	22,030	23,132
52	Senior typist-clerk	0.2	1	1	220-268	3,216	3,216
53	Janitor-janitress	—	0.1	0.1	180-220	240	240
54	Seasonal help—hearing reporters	—	(1.9)	(1.8)	—	7,400	7,100
55							
56	Totals, Positions Now Authorized	4.3	45.1	45.1	\$20,906	\$235,405	\$245,179
57	Proposed New Positions:						
58	Senior stenographer-clerk	—	—	1	231-281	—	2,772
59	Estimated salary savings	—	—10	—3	—	—51,380	—14,222
60							
61	Totals, Salaries and Wages	4.3	35.1	43.1	\$20,906	\$184,025	\$233,729
62							
63	OPERATING EXPENSES						
64	Office				\$1,750	\$4,020	\$5,723
65	Printing				406	4,451	3,260
66	Telephone and Telegraph:						
67	Exchange charges				184	1,388	1,550
68	Long distance and toll charges				478	3,610	4,029
69	Teletype and telegraph				74	555	620
70	Postage				256	1,850	2,000
71	Freight, cartage, and express				—	300	355
72	Traveling				4,582	29,036	36,455
73	Automobile—mileage				723	3,270	3,785
74	Automobile—operation				645	9,690	14,406
75	Light, heat, and power				29	635	660
76	Rent—building space				2,750	14,997	15,132
77	Photography				—	540	840
78	Laboratory supplies				45	620	885
79	Mapping and surveying				—	1,650	1,600
80	Professional services				—	4,890	4,600
81	Technical reports				300	—	—
82							
83	Totals, Operating Expenses				\$12,222	\$81,502	\$95,900
84							
85							
86							

WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	REGIONAL BOARDS—Continued						
4	EQUIPMENT						
5	Office—additional				\$16,251	\$4,657	\$2,419
6	Automobile—additional				19,012	12,400	—
7	Laboratory—additional				74	—	—
8	Photography—additional				129	900	—
10	Totals, Equipment				\$35,466	\$17,957	\$2,419
12	Totals, Regional Boards				\$68,594	\$283,484	\$332,048
15	RECAPITULATION BY OBJECT						
17	Salaries and wages:						
18	Positions now authorized	5.5	50.1	50.1	\$26,056	\$260,853	\$271,237
19	Proposed new positions	—	—	1	—	—	2,772
20	Estimated salary savings	—	10.1	3.1	—	52,400	14,622
22	Totals, Salaries and Wages	5.5	40	48	\$26,056	\$208,453	\$259,387
23	Operating expenses				19,259	107,072	121,946
24	Equipment				40,899	19,561	2,619
26	TOTAL EXPENDITURES FOR SUPPORT				\$86,214	\$335,086	\$383,952
28	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
30		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
33	RESEARCH IN TECHNICAL PHASES OF WATER POLLUTION CONTROL						
36	General Fund						
37	Analysis						
39	To provide basic technical data necessary to properly discharge the responsibilities of the several boards provision for the following						
40	technical research projects is recommended. Because of the urgent need for such data, three of the projects were started this year.						
41	1—An investigation and report on the pollution effect of recharging underground basins through increasing percolation rates or "forced"						
42	waste water irrigation.						
43	2—A complete and comprehensive report on water quality standards in order to prescribe discharge requirements. This report com-						
44	menced during the current fiscal year is scheduled for completion during 1951-52.						
45	3—Study and report on pollution of ground waters through leaching from dumps.						
46	4—Investigation and report on rate and distance of travel of pollution with ground water movement.						
48	DETAIL BY PROJECT						
49	Investigation and evaluation of water qualities standards and						
50	their applications				—	\$9,425	\$15,195
51	Investigation of relationship of pollution of ground waters to rates				—	—	25,566
52	of percolation				—	10,000	9,000
53	Investigation of pollution by leaching				—	13,300	17,380
54	Investigation of travel of pollution with ground water movement				—	—	—
56	Totals, Research in Technical Phases of Water Pollution Control				—	\$32,725	\$67,141
59	SERVICES OF OTHER AGENCIES						
61	Analysis						
63	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state agencies						
64	best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewerage and indus-						
65	trial wastes; prescribing discharge requirements; determining effect of drainage wells on ground waters; and special investigations						
66	as required.						
68	OPERATING EXPENSES						
69	Contractual Services:						
70	Division of Fish and Game				—	—	\$39,330
71	Department of Public Health				—	a	113,305
72	Division of Water Resources				—	a	90,385
74	Totals, Services of Other Agencies				—	a	\$243,020

a Appropriated directly to agency.

PUBLIC UTILITIES COMMISSION

Supervises and regulates intrastate public utilities and carriers engaged in the transportation of property. Fixes maximum and minimum rates to provide a reasonable return on capital; regulates service in the interest of public safety and convenience; controls the issuance of securities and other transactions relating to the capital structure of public utilities; and licenses itinerant merchants as defined by Section 16320, Business and Professions Code.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation-----	\$1,426,122	\$1,510,193	\$1,467,621	
9	Allocations from Salary Increase Fund-----	28,239	-	-	
10	Allocations from Emergency Fund-----	41,413	-	-	
11	Total Available-----	\$1,495,774	\$1,510,193	\$1,467,621	
12	Unexpended balance, estimated savings-----	-13,525	-65,573	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,482,249	\$1,444,620	\$1,467,621	\$23,001 (1.6%)
15					
16	ITINERANT MERCHANTS REGULATION				
17	Allocation from Emergency Fund-----	-	\$29,460	-	-\$29,460
18					
19	TOTAL EXPENDITURES -----	\$1,482,249	\$1,474,080	\$1,467,621	-\$6,459 (-0.4%)
20					
21	Transportation Rate Fund				
22	SUPPORT				
23	Budget Act appropriation-----	\$1,139,456	\$1,200,409	\$1,206,446	
24	Deficiency authorizations-----	70,099	13,770	-	
25					
26	Total Available-----	\$1,209,555	\$1,214,179	\$1,206,446	
27	Unexpended balance, estimated savings-----	-62,032	-22,369	-	
28					
29	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,147,523	\$1,191,810	\$1,206,446	\$14,636
30	Contributions to State Employees' Retirement Fund-----	70,149	74,880	75,818	938
31					
32	TOTAL EXPENDITURES -----	\$1,217,672	\$1,266,690	\$1,282,264	\$15,574 (1.1%)
33					
34	Itinerant Merchants Fund				
35	SUPPORT				
36	Budget Act appropriation-----	-	-	\$13,724	\$13,724
37	Contributions to State Employees' Retirement Fund-----	-	-	720	720
38					
39	TOTAL EXPENDITURES -----	-	-	14,444	14,444
40					
41	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,699,921	\$2,740,770	\$2,764,329	\$23,559 (0.9%)
42					
43					
44	GENERAL ANALYSIS				
45					
46					
47	Number of positions—General Fund activities-----	252.8	369.6	371.8	2.2
48	Number of positions—Itinerant Merchants Regulation-----	-	7	3	-4
49	Number of positions—Transportation Rate Fund-----	231.5	126.7	126.7	-
50					
51	Total Number of Positions-----	484.3	503.3	501.5	-1.8
52					
53	This budget provides generally for continuation of the existing level of service plus the provision for initiating an additional service in the legal department. The new service involves the establishment of a litigation division which will consist of three senior counsel positions and one senior legal stenographer position at a cost of \$21,852. The counsel positions will be used to guide and advise the technical staff in preparing and presenting testimony and evidence in important cases being heard by the Commission. The present staff of the legal department is not adequate to furnish such service since it devotes practically full time to advising the Commission. A separate staff devoting full time to the presentation of cases will make it possible to separate the prosecuting and adjudicating functions of the agency.				
54	Other increases in this budget are due to additional work load and price increases. The number of formal filings, decisions, and orders and days of formal hearings all reflect increases in the volume of work load and a backlog of cases to be heard by the Commission. Provision is made for the following positions at a cost of \$34,296 to process the additional work load:				
55	Administration:				
56	1 Intermediate office appliance operator-----				\$2,280
57	3 Intermediate stenographer-clerk-----				7,200
58	(1 for San Francisco, 2 for Los Angeles).				
59	Control and Regulation—Public Utilities Department—Telephone Division:				
60	1 Intermediate stenographer-clerk (to June 30, 1952)-----				\$2,400
61	Hearings and Formal Investigations—Examiners:				
62	3 Legal examiners (to June 30, 1952)-----				\$20,016
63	1 Intermediate stenographer-clerk (to June 30, 1952)-----				2,400
64					
65					
66					
67					
68					
69					
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79					
80					

PUBLIC UTILITIES COMMISSION—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51			
1								
2								
3	GENERAL ANALYSIS—Continued							
4	These increases are offset in part by the elimination of 12 part-year positions which were provided in the 1949-50 Fiscal Year and con-							
5	tinued to April 30, 1951 in order to cope with an acute highway transportation enforcement problem. The elimination of these posi-							
6	tions results in a reduction of \$39,711 below the 1950-51 Fiscal Year expenditures as follows:							
7	Control and Regulation—Rate Division:							
8	1 Associate transportation rate expert (10 months)-----				\$4,050			
9	2 Assistant transportation rate expert (10 months)-----				6,825			
10	1 Intermediate stenographer-clerk (10 months)-----				2,000			
11	Hearings and Formal Investigations—Legal Department:							
12	3 Assistant counsel (10 months)-----				\$11,028			
13	1 Senior legal stenographer (10 months)-----				2,628			
14	Hearings and Formal Investigations—Examiners:							
15	3 Assistant counsel (10 months)-----				\$11,010			
16	1 Intermediate stenographer-clerk (10 months)-----				2,170			
17	A further reduction in the amount of \$15,016 results from the elimination of four positions and reductions in operating expenses in itin-							
18	erant merchants regulation. These reductions are necessary in order to prevent expenditures from exceeding the resources of the							
19	Itinerant Merchants Fund.							
20	Provision is made for equipment purchases in the amount of \$35,769. The General Fund budget provides for \$33,995 and the Transpor-							
21	tation Rate Fund \$1,774. The major items included in these amounts are as follows:							
22	Replacement of old wooden files and transfer cases-----				\$5,300			
23	Safe for growth of original decisions and orders-----				1,500			
24	Dictating and transcribing equipment-----				3,440			
25	Chairs for Los Angeles court room-----				645			
26	Replacement of public address system for Los Angeles court room-----				1,350			
27	3 Calculators and one adding machine-----				2,261			
28	Equipment for new employees-----				1,011			
29	Replacement of three automobiles with light model automobiles-----				3,810			
30	Files for a filing system on digest of decisions-----				600			
31	The expenditures from the Transportation Rate Fund exceed revenues by almost \$200,000 a year. At this rate the estimated unbudgeted							
32	surplus at June 30, 1952, in the amount of \$364,649, would be sufficient to keep the fund in a solvent condition only through the							
33	1952-53 Fiscal Year. The necessary legislation to provide additional revenue to permit a balanced budget will be recommended							
34	to the 1951 Legislature.							
35								
36								
37	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
38	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
39								
40								
41	ADMINISTRATION							
42								
43	SALARIES AND WAGES				SALARY RANGE			
44	Commissioner-----	5	5	5	\$1,000	\$60,000	\$60,000	
45	Director for Southern California-----	1	1	1	745-905	10,860	10,860	
46	Special representative-----	1	1	1	505-613	7,356	7,356	
47	Secretary-stenographer-----	5	5	5	268-325	19,440	19,500	
48	Senior stenographer-clerk-----	6	7	7	231-281	23,474	23,604	
49	Secretary-----	1	1	1	556-676	8,112	8,112	
50	Assistant secretary-----	1	1	1	395-481	5,772	5,772	
51	Administrative assistant, grade 2-----	—	1	1	395-481	4,740	4,960	
52	Assistant secretary, Southern Califor-							
53	nia-----	1	1	1	341-415	4,980	4,980	
54	Supervising clerk, grade 1-----	2	2	2	268-325	7,800	7,800	
55	Intermediate account clerk-----	3	3	3	190-231	7,420	7,789	
56	Intermediate stenographer-clerk-----	3	3	3	200-243	8,712	8,748	
57	Senior clerk-----	1	3	3	200-268	9,169	9,324	
58	Senior typist-clerk-----	1	1	1	220-268	3,216	3,216	
59	Intermediate typist-clerk-----	3.8	6	6	190-231	14,700	15,426	
60	Intermediate clerk-----	4	4	4	190-231	10,890	11,088	
61	Supervising file clerk, grade 1-----	1	1	1	268-325	3,900	3,900	
62	Senior file clerk-----	1	1	1	220-268	3,216	3,216	
63	Intermediate file clerk-----	3	3	3	190-231	7,752	7,992	
64	Storekeeper, grade 1-----	0.9	1	1	231-281	2,808	2,952	
65	Intermediate office appliance operator-----	0.9	2	2	190-231	4,710	4,950	
66	Junior clerk-----	3.6	4	4	170-210	8,680	9,160	
67	Accounting officer, grade 3-----	1	1	1	395-481	5,772	5,772	
68	Bookkeeper, grade 1-----	1	1	1	268-281	3,372	3,372	
69	Senior account clerk-----	1	2	2	231-281	6,348	6,497	
70	Temporary help-----	(1)	(1)	(1)	(1,024)	1,200	1,200	
71								
72	Totals, Positions Now Authorized--	52.2	61	61	\$225,626	\$254,399	\$257,546	
73	Proposed New Positions:							
74	Intermediate stenographer-clerk							
75	(2 Los Angeles—1 San Fran-							
76	cisco-----	—	—	3	200-243	—	7,200	
77	Intermediate office appliance							
78	operator—San Francisco-----	—	—	1	190-231	—	2,280	
79	Estimated salary savings-----	—	—2	—2	—	—5,000	—8,150	
80								
81	Totals, Salaries and Wages-----	52.2	59	63	\$225,626	\$249,399	\$258,876	

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$10,155	\$12,300	\$12,900
5	Printing				1,954	2,800	2,900
6	Printing—daily calendar				2,565	2,565	2,565
7	Printing—publications and reports				15,942	15,800	11,750
8	Telephone and Telegraph:						
9	Exchange charges				5,872	6,000	6,000
10	Long distance toll charges				2,315	2,160	2,160
11	Telegraph and teletype				685	770	770
12	Postage				1,586	2,200	2,200
13	Traveling				5,518	7,000	7,000
14	Automobile—operation				8,741	17,175	17,175
15	Subscriptions to publications				384	395	402
16	Rent—building space				22,452	23,940	23,940
17	Refinish office furniture				1,000	2,000	1,500
18	Fileroom survey				2,000	—	—
19							
20	Totals, Operating Expenses				\$81,169	\$95,105	\$91,262
21							
22	EQUIPMENT						
23	Office—replacement				\$2,562	\$890	\$3,205
24	Office—additional				6,108	1,597	9,501
25	Automobile—replacement				1,617	3,950	3,810
26							
27	Totals, Equipment				\$10,287	\$6,437	\$16,516
28							
29	Totals, Administration				\$317,082	\$350,941	\$366,654
30							
31	REIMBURSEMENTS						
32	Services to Transportation Rate Fund				—	—147,000	—154,000
33							
34	Net Totals, Administration				\$317,082	\$203,941	\$212,654
35							
36	CONTROL AND REGULATION						
37							
38	SALARIES AND WAGES						
39	Public Utilities Department:				SALARY RANGE		
40	Director of public utilities	1	1	1	\$745-905	\$10,860	\$10,860
41	Assistant director of public utilities	1	1	1	676-821	9,852	9,852
42	Supervising utilities engineer	7	8	8	556-676	64,012	64,512
43	Senior utilities engineer	15	17	17	481-584	117,200	118,408
44	Associate utilities engineer	21	25	25	415-505	140,539	143,992
45	Assistant utilities engineer	18	24	24	341-415	106,262	109,547
46	Junior utilities engineer	4	1	1	281-341	3,512	3,690
47	Senior land appraiser	1	1	1	481-584	7,008	7,008
48	Delineator	1	1	1	281-341	4,092	4,092
49	Graphic artist	1	1	1	268-325	3,750	3,900
50	Senior account clerk	1	1	1	231-281	3,372	3,372
51	Senior clerk	0.4	1	1	220-268	2,728	2,868
52	Supervising stenographer-clerk,						
53	grade 1	0.5	1	1	268-325	3,630	3,810
54	Intermediate typist-clerk	2	2	2	190-231	5,262	5,382
55	Calculating machine operator	5	5	5	190-231	13,024	13,395
56	Intermediate clerk	1	1	1	190-231	2,550	2,673
57	Administrative aid	1	1	1	325-395	4,740	4,740
58	Supervising clerk, grade 1	0.5	—	—	268-325	—	—
59	Senior stenographer-clerk	9	9	9	231-281	29,552	29,984
60	Intermediate stenographer-clerk	13.1	14	14	200-243	37,112	38,401
61	Finance and Accounts Department:						
62	Director of utility finance and ac-						
63	counts	1	1	1	745-905	9,540	10,016
64	Assistant director of utility finance						
65	and accounts	1	1	1	613-745	7,480	7,856
66	Principal accountant	2.7	4	4	481-584	26,796	27,036
67	Senior accountant	5	6	6	395-481	34,425	34,632
68	Semisenior accountant	4.1	9	9	325-395	39,459	40,861
69	Accountant-auditor, grade 1	2.3	5	5	268-325	18,059	18,901
70	Senior account clerk	1	1	1	231-281	2,988	3,138
71	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
72	Intermediate stenographer-clerk	2	3	3	200-243	8,445	8,640
73	Intermediate file clerk	1	1	1	190-231	2,772	2,772
74	Intermediate account clerk	0.3	—	—	190-231	—	—
75							
76							
77							
78							
79							
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PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Transportation Department:						
6	General Staff:				SALARY RANGE		
7	Director of transportation-----	0.4	1	1	\$745-905	\$10,860	\$10,860
8	Assistant director of transportation-----	0.2	1	1	676-821	9,852	9,852
9	Administrative aid-----	—	2	2	325-395	9,480	9,480
10	Senior stenographer-clerk-----	—	1	1	231-281	2,880	3,024
11	Intermediate stenographer-clerk-----	—	3	3	200-243	8,472	8,604
12	Engineering Division:						
13	Supervising transportation						
14	engineer-----	1.5	2	2	556-676	16,224	16,224
15	Senior transportation engineer-----	3	8	8	481-584	55,646	56,036
16	Associate transportation engineer-----	3	11	11	415-505	64,913	65,964
17	Assistant transportation engineer-----	9	16	16	341-415	74,950	77,499
18	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
19	Senior account clerk-----	—	1	1	231-281	3,372	3,372
20	Intermediate account clerk-----	—	1	1	190-231	2,772	2,772
21	Supervising stenographer-clerk,						
22	grade 1-----	—	1	1	268-325	3,900	3,900
23	Intermediate stenographer-clerk-----	5.9	10	10	200-243	26,748	27,628
24	Intermediate typist-clerk-----	—	2	2	190-231	4,780	5,010
25	Superintendent of transportation						
26	operations-----	1	1	1	556-676	8,112	8,112
27	Senior transportation operations						
28	supervisor-----	4.6	3	3	481-584	20,912	21,024
29	Associate transportation opera-						
30	tions supervisor-----	4.4	2	2	395-481	11,544	11,544
31	Assistant transportation opera-						
32	tions supervisor-----	1	1	1	325-395	4,740	4,740
33	Rate Department:						
34	Principal transportation rate expert	0.3	1	1	613-745	8,940	8,940
35	Staff transportation rate expert-----	—	2	2	530-644	15,456	15,456
36	Senior transportation rate expert-----	2	6	6	481-584	39,917	41,026
37	Associate transportation rate expert	3.5	13.9	13	395-481	73,103	72,241
38	Assistant transportation rate						
39	expert-----	3.7	12.8	11	325-395	53,636	48,674
40	Junior transportation rate expert-----	2	5	5	268-325	17,443	18,272
41	Senior stenographer-clerk-----	1	2	2	231-281	6,744	6,744
42	Senior clerk-----	—	2	2	220-268	6,136	6,443
43	Intermediate stenographer-clerk-----	—	6.9	6	200-243	17,369	16,595
44	Intermediate typist-clerk-----	—	1	1	190-231	2,360	2,480
45							
46	Totals, Positions Now Authorized	172.4	267.6	264	\$860,686	\$1,307,026	\$1,323,600
47	Proposed New Positions:						
48	Public Utilities Department:						
49	Intermediate stenographer-clerk						
50	(to June 30, 1952)-----	—	—	1	200-243	—	2,400
51	Estimated salary savings-----	—	—5.3	—5.3	—	—19,000	—45,800
52							
53	Totals, Salaries and Wages-----	172.4	262.3	259.7	\$860,686	\$1,288,026	\$1,280,200
54							
55	OPERATING EXPENSES						
56	Office-----				\$11,660	\$15,000	\$15,700
57	Printing-----				14,350	32,050	33,950
58	Telephone and Telegraph:						
59	Exchange charges-----				10,313	15,035	15,035
60	Long distance toll charges-----				3,390	4,000	4,000
61	Telegraph and teletype-----				1,123	2,000	2,000
62	Postage-----				2,938	11,300	11,

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	HEARINGS AND FORMAL INVESTIGATION						
3							
4	SALARIES AND WAGES						
5	Legal Department:				SALARY RANGE		
6	Chief counsel	1	1	1	\$745-905	\$10,860	\$10,860
7	Assistant chief counsel	1	1	1	613-745	8,940	8,940
8	Senior counsel	—	1	1	530-644	7,211	7,573
9	Associate counsel	—	2	2	481-584	14,016	14,016
10	Assistant counsel	—	3.7	1	358-436	15,635	4,840
11	Senior legal stenographer	1	2.9	2	231-281	9,372	6,744
12	Examiners Department:						
13	Chief examiner	—	1	1	644-782	9,384	9,384
14	Legal examiner	3	8	8	556-676	62,188	63,878
15	Assistant counsel	—	2.7	—	358-436	11,010	—
16	Junior counsel	—	1	1	295-358	3,885	4,076
17	Hearing officer	1	1	1	481-584	7,008	7,008
18	Senior stenographer-clerk	2	2	2	231-281	6,614	6,744
19	Intermediate stenographer-clerk	1	1.9	1	200-243	5,086	2,916
20	Intermediate typist-clerk	1	1	1	190-231	2,490	2,610
21							
22	Totals, Positions Now Authorized	11	30.2	23	\$64,427	\$173,699	\$149,589
23	Proposed New Positions:						
24	Legal Department:						
25	Senior counsel	—	—	3	530-644	—	19,080
26	Senior legal stenographer	—	—	1	231-281	—	2,772
27	Examiner Department:						
28	Legal examiner (to June 30, 1952)	—	—	3	556-676	—	20,016
29	Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
30	(to June 30, 1952)	—	—	1	200-243	—	2,400
31	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—3,700
32							
33	Totals, Salaries and Wages	11	30	30.8	\$64,427	\$172,699	\$190,157
34							
35	OPERATING EXPENSES						
36	Office				\$1,043	\$1,770	\$1,800
37	Printing				26	575	575
38	Telephone and Telegraph:						
39	Exchange charges				857	1,690	1,690
40	Long distance toll charges				666	700	700
41	Telegraph and teletype				95	300	300
42	Postage				241	1,300	1,300
43	Traveling				2,356	5,900	5,900
44	Subscriptions to publications				798	800	800
45	Rent—building space				4,082	4,082	4,082
46	Library repairs				—	100	100
47							
48	Totals, Operating Expenses				\$10,164	\$17,217	\$17,247
49							
50	EQUIPMENT						
51	Office—replacement				—	—	\$41
52	Office—additional				\$2,610	\$1,516	4,075
53							
54	Totals, Equipment				\$2,610	\$1,516	\$4,116
55							
56	Totals, Hearings and Formal Investigation				\$77,201	\$191,432	\$211,520
57							
58	REIMBURSEMENTS						
59	Services to Transportation Rate Fund				—	—85,000	—90,000
60							
61	Net Totals, Hearings and Formal Investigation				\$77,201	\$106,432	\$121,520
62							
63							
64	REPORTING DEPARTMENT						
65							
66	SALARIES AND WAGES						
67	Chief reporter	1	1	1	\$500	\$6,000	\$6,000
68	Reporter	8.2	10	10	358-436	41,262	43,046
69	Reporter (intermittent, part time)	(2)	(2)	(2)	(11,375)	7,800	7,800
70	Transcriber	8	8	8	231-281	24,935	25,667
71	Transcriber (intermittent, part time)	(3)	(4)	(4)	(7,300)	10,500	10,500
72							
73	Totals, Positions Now Authorized	17.2	19	19	\$80,832	\$90,497	\$93,013
74	Estimated salary savings	—	—0.7	—0.7	—	—2,100	—4,600
75							
76	Totals, Salaries and Wages	17.2	18.3	18.3	\$80,832	\$88,397	\$88,413
77							
78							
79							
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PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	REPORTING DEPARTMENT—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$6,139	\$6,500	\$6,700	
6	Telephone and Telegraph:							
7	Exchange charges				873	850	850	
8	Long distance toll charges				709	710	710	
9	Telegraph and teletype				95	95	95	
10	Postage				522	500	500	
11	Traveling				3,560	3,600	3,600	
12	Rent—building space				2,551	5,554	5,554	
13								
14	Totals, Operating Expenses				\$14,449	\$17,809	\$18,009	
15								
16	EQUIPMENT							
17	Office—replacement				\$1,915	\$2,084	—	
18	Office—additional				6,062	332	\$1,133	
19								
20	Totals, Equipment				\$7,977	\$2,416	\$1,133	
21								
22	Totals, Reporting Department				\$103,258	\$108,622	\$107,555	
23								
24	REIMBURSEMENTS							
25	Reporting service to litigants				—	—55,000	—55,000	
26	Services to Transportation Rate Fund				—	—18,000	—18,000	
27								
28	Net Totals, Reporting Department				\$103,258	\$35,622	\$34,555	
29								
30								
31	General Fund							
32								
33	RECAPITULATION BY OBJECT							
34								CHANGE FROM 1950-51
35	Salaries and Wages:							
36	Positions now authorized	252.8	377.8	367	\$1,231,571	\$1,825,621	\$1,823,748	—\$1,873
37	Proposed new positions	—	—	13	—	—	56,148	56,148
38	Estimated salary savings	—	—8.2	—8.2	—	—27,100	—62,250	—35,150
39								
40	Totals, Salaries and Wages	252.8	369.6	371.8	\$1,231,571	\$1,798,521	\$1,817,646	\$19,125
41	Operating expenses				224,700	303,954	302,980	—974
42	Equipment				25,978	17,145	33,995	16,850
43								
44	TOTAL EXPENDITURES FOR SUPPORT				\$1,482,249	\$2,119,620	\$2,154,621	\$35,001
45	Reimbursements:							
46	Services to Transportation Rate Fund				—	—620,000	—632,000	—12,000
47	Reporting service to litigants				—	—55,000	—55,000	—
48								
49	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,482,249	\$1,444,620	\$1,467,621	\$23,001
50								
51								
52	ITINERANT MERCHANTS REGULATION ^a							
53								
54	SALARIES AND WAGES				SALARY RANGE			
55	Field representative	—	6	2	\$268-325	\$12,864	\$6,640	
56	Senior stenographer-clerk	—	1	1	231-281	1,848	2,480	
57								
58	Totals, Positions Now Authorized	—	7	3	—	\$14,712	\$9,120	
59	Estimated salary savings	—	—	—	—	—88	—130	
60								
61	Totals, Salaries and Wages	—	7	3	—	\$14,624	\$8,990	
62								
63	OPERATING EXPENSES							
64	Office				—	\$800	\$100	
65	Printing				—	550	250	
66	Telephone and Telegraph:							
67	Exchange charges				—	80	80	
68	Long distance toll charges				—	150	50	
69	Telegraph and teletype				—	70	30	
70	Postage				—	500	100	
71	Travel				—	5,300	1,500	
72	Automobile—mileage				—	4,500	1,500	
73	Rent				—	416	624	
74	Administrative and supervisory services				—	2,000	500	
75								
76	Totals, Operating Expenses				—	\$14,366	\$4,734	
77								
78	EQUIPMENT							
79	Office—additional				—	\$470	—	
80								
81	Totals, Itinerant Merchants Regulation				—	\$29,460	\$13,724	

^a The expenditures for the 1950-51 Fiscal Year are being paid from the Emergency Fund which will be repaid from future excess revenues of the Itinerant Merchants Fund. Expenditures for the 1951-52 Fiscal Year are proposed to be made from the Itinerant Merchants Fund.

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	TRANSPORTATION RATE FUND						
3							
4	Analysis						
5							
6	A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund was approved by the State						
7	Controller on August 10, 1950. Under this approved plan certain functions which relate to either fund are reflected in the General						
8	Fund activities budget and offset by estimated reimbursements from the Transportation Rate Fund. The portion of charges to be						
9	borne by the Transportation Rate Fund are shown in that budget as operating expenses. Functions which pertain entirely to the						
10	Transportation Rate Fund are budgeted entirely under that fund. This plan is reflected in the 1950-51 and 1951-52 Fiscal Years,						
11	with the result that many of the following functions show no expenditures for these two years.						
12							
13							
14	ADMINISTRATION						
15							
16	SALARIES AND WAGES		SALARY RANGE				
17	Senior clerk	2	-	-	\$220-268	-	-
18	Senior stenographer-clerk	1	-	-	231-281	-	-
19	Senior account clerk	1	-	-	231-281	-	-
20	Intermediate typist-clerk	1.8	-	-	190-231	-	-
21	Intermediate account clerk	0.2	-	-	190-231	-	-
22	Intermediate office appliance operator	1	-	-	190-231	-	-
23							
24	Totals, Salaries and Wages	7	-	-	\$19,495	-	-
25							
26	OPERATING EXPENSES						
27	Office				\$1,644	-	-
28	Printing				691	-	-
29	Telephone and Telegraph:						
30	Exchange charges				101	-	-
31	Long distance toll charges				105	-	-
32	Telegraph and teletype				24	-	-
33	Postage				556	-	-
34	Traveling				1,134	-	-
35	Automobile—operation				8,330	-	-
36	Pro rata Personnel Board's services				7,631	8,660	8,750
37	Workmen's compensation insurance premiums				1,229	1,300	1,500
38	Repayment of services rendered by General Fund				-	147,000	154,000
39							
40	Totals, Operating Expenses				\$21,445	\$156,960	\$164,250
41							
42	EQUIPMENT						
43	Automobile—replacement				\$992	-	-
44							
45	Totals, Administration				\$41,932	\$156,960	\$164,250
46							
47							
48	CONTROL AND REGULATION						
49							
50	SALARIES AND WAGES						
51	Transportation—General Staff:		SALARY RANGE				
52	Director of transportation				\$745-905	-	-
53	(part salary)	0.6	-	-		-	-
54	Assistant director of transportation						
55	(part salary)	0.8	-	-	676-821	-	-
56	Administrative aid	2	-	-	325-395	-	-
57	Senior stenographer-clerk	0.8	-	-	231-281	-	-
58	Intermediate stenographer-clerk	3	-	-	200-243	-	-
59	Permits and Fees Division:						
60	Chief, Division of Permits and Fees	1	1	1	415-505	\$6,060	\$6,060
61	Supervising clerk, grade 2	1	1	1	295-358	4,296	4,296
62	Supervising clerk, grade 1	1	1	1	268-325	3,512	3,690
63	Senior clerk	5.8	6	6	220-268	18,361	18,776
64	Intermediate clerk	7.9	8	8	190-231	21,108	21,605
65	Junior clerk	2	2	2	170-210	4,340	4,560
66	Intermediate account clerk	3.6	4	4	190-231	10,132	10,494
67	Supervising account clerk, grade 2	1	1	1	310-376	4,512	4,512
68	Senior account clerk	2	2	2	231-281	6,744	6,744
69	Intermediate office appliance operator	0.8	1	1	190-231	2,370	2,490
70	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
71	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
72	Senior file clerk	1	1	1	220-268	3,099	3,216
73	Intermediate file clerk	8.5	8	8	190-231	21,086	21,716
74	Intermediate stenographer-clerk	5	5	5	200-243	13,046	13,548
75	Senior typist-clerk	1	1	1	220-268	2,964	3,112
76	Intermediate typist-clerk	10.5	11	11	190-231	27,784	28,878
77	Temporary help	(1)	(1)	(1)	(1,912)	2,000	2,000
78	Field Division:						
79	Chief transportation representative	1	1	1	556-676	8,112	8,112
80	Senior transportation representative	3	4	4	436-530	23,558	24,103
81	Associate transportation representa-						
82	tive	-	12	12	358-436	55,824	58,644
83							

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Field Division—Continued						
4	Assistant transportation representa-				SALARY RANGE		
5	tive	28	25	25	\$295-358	\$100,892	\$102,869
6	Junior transportation representative	6.3	7	7	268-325	25,763	26,356
7	Transportation citation supervisor	1	1	1	310-376	4,512	4,512
8	Associate transportation rate expert	1	—	—	395-481	—	—
9	Assistant transportation rate expert	13	6	6	325-395	27,396	28,060
10	Senior clerk	2	2	2	220-268	6,216	6,367
11	Senior stenographer-clerk	2	2	2	231-281	6,744	6,744
12	Intermediate stenographer-clerk	6.9	7	7	200-243	19,132	19,638
13	Intermediate typist-clerk	5.9	6	6	190-231	14,932	15,549
14	Intermediate account clerk	1	1	1	190-231	2,772	2,772
15	Intermediate file clerk	1	1	1	190-231	2,772	2,772
16	Rate Division:						
17	Principal transportation rate expert						
18	(part salary)	0.7	—	—	613-745	—	—
19	Senior transportation rate expert	4	—	—	481-584	—	—
20	Associate transportation rate expert	9.6	—	—	395-481	—	—
21	Associate transportation rate expert						
22	(part salary)	0.5	—	—	395-481	—	—
23	Assistant transportation rate expert	7.2	—	—	325-395	—	—
24	Junior transportation rate expert	2.5	—	—	268-325	—	—
25	Senior clerk	2	—	—	220-268	—	—
26	Senior stenographer-clerk	1	—	—	231-281	—	—
27	Intermediate stenographer-clerk	5.3	—	—	200-243	—	—
28	Intermediate typist-clerk	1	—	—	190-231	—	—
29	Staff transportation rate expert	2	—	—	530-644	—	—
30	Engineering Division:						
31	Supervising transportation engineer						
32	(part salary)	0.5	—	—	556-676	—	—
33	Senior transportation engineer	5	—	—	481-584	—	—
34	Associate transportation engineer	8	—	—	415-505	—	—
35	Assistant transportation engineer	6.3	—	—	341-415	—	—
36	Junior transportation engineer	0.7	—	—	281-341	—	—
37	Senior account clerk	1	—	—	231-281	—	—
38	Intermediate account clerk	1	—	—	190-231	—	—
39	Supervising stenographer-clerk,						
40	grade 1	1	—	—	268-325	—	—
41	Intermediate stenographer-clerk	4	—	—	200-243	—	—
42	Intermediate typist-clerk	1.7	—	—	190-231	—	—
43	Finance and Accounts Department:						
44	Principal accountant	1	—	—	481-584	—	—
45	Senior accountant	1	—	—	395-481	—	—
46	Semi-senior accountant	2.3	—	—	325-395	—	—
47	Accountant-auditor, grade 1	3.6	—	—	268-325	—	—
48	Intermediate stenographer-clerk	1	—	—	200-243	—	—
49	Totals, Positions Now Authorized	207.3	130	130	\$799,842	\$457,311	\$469,467
50	Estimated salary savings	—	—3.3	—3.3	—	—12,000	—24,000
51	Totals, Salaries and Wages	207.3	126.7	126.7	\$799,842	\$445,311	\$445,467
52	OPERATING EXPENSES						
53	Office				\$11,488	\$8,900	\$9,200
54	Printing				26,883	8,700	8,900
55	Telephone and Telegraph:						
56	Exchange charges				13,569	8,650	8,650
57	Long distance toll charges				4,309	3,500	3,500
58	Telegraph and teletype charges				1,913	900	900
59	Postage				17,054	8,500	8,500
60	Traveling				28,137	20,500	20,500
61	Automobile—mileage				5,523	5,350	5,150
62	Automobile—operation				12,370	13,330	13,330
63	Subscriptions to publications				318	25	25
64	Rent—building space				51,657	36,745	38,300
65	Repayment of Services Rendered for:						
66	General staff				—	50,000	50,000
67	Rate division				—	200,000	200,000
68	Engineering				—	90,000	90,000
69	Finance and accounts				—	30,000	30,000
70	Totals, Operating Expenses				\$173,221	\$485,100	\$486,955
71	EQUIPMENT						
72	Office—replacement				\$1,150	\$181	\$630
73	Office—additional				3,723	1,258	1,144
74	Automobile—additional				7,220	—	—
75	Totals, Equipment				\$12,093	\$1,439	\$1,774
76	Totals, Control and Regulation				\$985,156	\$931,850	\$934,196

PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	HEARINGS AND FORMAL INVESTIGATIONS							
3								
4	SALARIES AND WAGES							
5	Legal Department:				SALARY RANGE			
6	Senior counsel	1	-	-	\$530-644	-	-	
7	Associate counsel	2	-	-	481-584	-	-	
8	Assistant counsel	3	-	-	358-436	-	-	
9	Senior legal stenographer	1.7	-	-	231-281	-	-	
10	Examiners Department:							
11	Chief examiner	1	-	-	644-782	-	-	
12	Legal examiner	5	-	-	556-676	-	-	
13	Assistant counsel	1.8	-	-	358-436	-	-	
14	Junior counsel	1	-	-	295-358	-	-	
15	Intermediate stenographer-clerk	0.7	-	-	200-243	-	-	
16								
17	Totals, Salaries and Wages	17.2	-	-	\$100,096	-	-	
18								
19	OPERATING EXPENSES							
20	Office				\$648	-	-	
21	Printing				50	-	-	
22	Telephone and Telegraph:							
23	Exchange charges				\$06	-	-	
24	Long distance toll charges				95	-	-	
25	Telegraph and teletype				153	-	-	
26	Postage				1,067	-	-	
27	Traveling				2,091	-	-	
28	Repayment of services rendered by the General Fund for:							
29	Legal department				-	\$30,000	\$34,000	
30	Examiner services				-	55,000	56,000	
31	Reporting department				13,756	18,000	18,000	
32								
33	Totals, Operating Expenses				\$18,666	\$103,000	\$108,000	
34								
35	EQUIPMENT							
36	Office, additional				\$1,673	-	-	
37								
38	Totals, Hearings and Formal Investigations				\$120,435	\$103,000	\$108,000	
39								
40								
41	Transportation Rate Fund							
42								
43	RECAPITULATION BY OBJECT							
44								CHANGE FROM
45	Salaries and Wages:							1950-51
46	Positions now authorized	231.5	130	130	\$919,433	\$457,311	\$469,467	\$12,156
47	Estimated salary savings	-	-3.3	-3.3	-	-12,000	-24,000	-12,000
48								
49	Totals, Salaries and Wages	231.5	126.7	126.7	\$919,433	\$445,311	\$445,467	\$156
50	Operating expenses				213,332	745,060	759,205	14,145
51	Equipment				14,758	1,439	1,774	335
52								
53	TOTAL EXPENDITURES FOR SUPPORT				\$1,147,523	\$1,191,810	\$1,206,446	\$14,636
54								
55	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
56					1949-50	1950-51	1951-52	
57								
58								
59	GENERAL FUND							
60								
61	Note and bond issue fees				\$63,823	\$65,000	\$65,000	
62	Application filing fees				18,810	18,000	18,000	
63	Sale of documents and miscellaneous income				75,713	7,000	7,000	
64								
65	Totals				\$158,346	\$90,000	\$90,000	
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PUBLIC UTILITIES COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	ITINERANT MERCHANTS FUND			
3				
4	Unbudgeted surplus, July 1-----	-	-	\$9,444
5	Revenues: License fees-----	-	\$9,444	5,000
6				
7	Total Resources-----	-	\$9,444	\$14,444
8	Less: Expenditures-----	-	-	14,444
9				
10	Unbudgeted Surplus, June 30-----	-	\$9,444	-
11				
12	TRANSPORTATION RATE FUND			
13				
14				
15	Unbudgeted surplus, July 1-----	\$923,637	\$713,603	\$546,913
16	Revenues ^a -----	1,007,638	1,100,000	1,100,000
17				
18	Total Resources-----	\$1,931,275	\$1,813,603	\$1,646,913
19	Less Expenditures:			
20	Support-----	1,147,523	1,191,810	1,206,446
21	Contributions to State Employees' Retirement Fund-----	70,149	74,880	75,818
22				
23	Total Expenditures-----	\$1,217,672	\$1,266,690	\$1,282,264
24				
25	Unbudgeted Surplus, June 30-----	\$713,603	\$546,913	\$364,649
26				
27	^a Detail of revenues.			
28	Quarterly fees-----	\$943,302	\$1,036,000	\$1,036,000
29	Application fees-----	51,551	50,000	50,000
30	Penalties-----	9,138	10,000	10,000
31	Sale of documents and miscellaneous income-----	3,647	4,000	4,000
32				
33	Totals-----	\$1,007,638	\$1,100,000	\$1,100,000
34				
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Department of Public Works

DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources.
The General Fund finances the entire cost of the Accounting Office and a proportionate share of administration.
The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation	\$81,773	\$97,834	\$96,119	
7	Allocations from Emergency Fund	10,547	-	-	
8	Allocations from Salary Increase Fund	3,293	-	-	
9					
10	Total Available	\$95,613	\$97,834	-	
11	Unexpended balance, estimated saving	-492	35	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT	\$95,121	\$97,799	\$96,119	-\$1,680
14					
15					
16	<i>Number of positions</i>	41.1	47.8	47.4	-0.4
17					
18					
19	SUPPORT EXPENDITURES	NO. OF POSITIONS			
20	DETAIL	49-50	50-51	51-52	
21		(Filled)	(Auth.)	(Auth.)	
22					
23					
24	ADMINISTRATION				
25					
26	Administration includes the Office of the Director, staff officers, and assistants. Administration provides the over-all direction, coordi-				
27	nation, and other staff services for the department.				
28					
29	Analysis				
30					
31	The activities of the several divisions of the department are anticipated to continue at present or higher levels and this will be reflected				
32	in the work load of Departmental Administration.				
33					
34	SALARIES AND WAGES				
35	Director	1	1	1	
36	Deputy director	1	1	1	
37	Comptroller	1	1	1	
38	Special assistant to director	0.2	1	1	
39	Special representative	1	1	1	
40	Assistant to the director	1	1	1	
41	Disbursing officer	1	1	1	
42	Hearing reporter	0.1	0.1	0.1	
43	Supervising clerk, grade 1	1	1	1	
44	Senior stenographer-clerk	1.3	4	4	
45	Intermediate stenographer-clerk	4.1	4	4	
46	Intermediate file clerk	1	1	1	
47	Intermediate clerk	0.1	1	1	
48	Intermediate typist-clerk	0.1	-	-	
49	Junior stenographer-clerk	0.1	-	-	
50	Junior clerk	0.5	1	1	
51					
52	Totals, Positions Now Authorized	14.5	19.1	19.1	
53	Estimated salary savings	-	-	-0.4	
54					
55	Totals, Salaries and Wages	14.5	19.1	18.7	
56					
57	OPERATING EXPENSES				
58	Office	\$3,042	\$3,500	\$3,500	
59	Traveling	4,188	5,400	5,400	
60	Telephone and Telegraph:				
61	Exchange charges	1,002	1,000	1,150	
62	Long distance toll charges	1,156	1,850	1,900	
63	Telegraph and teletype	771	900	950	
64	Equipment rental—automobile	5,560	7,500	7,500	
65	Rent and janitor service	932	-	-	
66	Building maintenance and janitor service	6,777	7,400	7,400	
67					
68	Totals, Operating Expenses	\$23,428	\$27,550	\$27,800	
69					
70	Totals, Administration	\$104,315	\$126,204	\$127,394	
71					
72	REIMBURSEMENTS				
73	Pro rata departmental administration chargeable to State				
74	Highway Fund	98,073	119,481	119,094	
75					
76	Net Totals, Administration	\$6,242	\$6,723	\$8,300	
77					
78					

Department of Public Works

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	ACCOUNTING OFFICE							
3								
4	Analysis							
5								
6	Accounting service is provided for the Division of Architecture, the Division of Water Resources, and the Water Resources Board, the							
7	latter on a reimbursement basis. The work load of this function is directly related to the activities of the agencies served and for							
8	this reason the continuation of at least the present level of activity is anticipated. The decrease of \$3,407 is due to eliminating pay-							
9	ment for income tax posting service, a reduction of \$967 in equipment as the result of having purchased the major items of equip-							
10	ment for the present staff during the last two years, and an increase in the payment by the Water Resources Board for accounting							
11	service.							
12								
13	SALARIES AND WAGES				SALARY RANGE			
14	Accounting officer, grade 3-----	1	1	1	\$395-481	\$5,772	\$5,772	
15	Auditor, grade 2-----	0.8	1	1	325-395	4,458	4,683	
16	Supervising account clerk, grade 1-----	1.2	1	1	281-341	3,720	3,900	
17	Senior account clerk-----	6	7	7	231-281	22,510	23,015	
18	Intermediate account clerk-----	11.8	12	12	190-231	30,154	31,369	
19	Intermediate file clerk-----	1	1	1	190-231	2,470	2,590	
20	Intermediate typist-clerk-----	3.2	4	4	190-231	9,830	10,315	
21	Calculating machine operator-----	1	1	1	190-231	2,673	2,772	
22	Bookkeeping machine operator-----	0.6	1	1	200-243	2,550	2,673	
23	Temporary and seasonal help-----	(0.2)	(-)	(0.1)	(636)	200	200	
24								
25	Totals, Positions Now Authorized-----	26.6	29	29	\$76,116	\$84,337	\$87,289	
26	Estimated salary savings-----	-	-0.3	-0.3	-	-750	-960	
27								
28	Totals, Salaries and Wages-----	26.6	28.7	28.7	\$76,116	\$83,587	\$86,329	
29								
30	OPERATING EXPENSES							
31	Office-----				\$1,611	\$1,200	\$1,320	
32	Printing-----				1,962	2,145	2,252	
33	Telephone and Telegraph:							
34	Exchange charges-----				312	462	576	
35	Postage-----				57	60	60	
36	Rent—building space-----				2,317	2,905	2,905	
37	Income tax posting service-----				1,323	2,500	-	
38								
39	Totals, Operating Expenses-----				\$7,582	\$9,272	\$7,113	
40								
41	EQUIPMENT							
42	Office—replacement-----				\$30	\$280	\$222	
43	Office—additional-----				8,079	1,009	100	
44								
45	Totals, Equipment-----				\$8,109	\$1,289	\$322	
46								
47	Totals, Accounting Office-----				\$91,807	\$94,148	\$93,764	
48								
49	REIMBURSEMENTS							
50	Accounting services rendered to State Water Resources Board-----				-2,928	-3,072	-5,945	
51								
52	Net Totals, Accounting Office-----				\$88,879	\$91,076	\$87,819	
53								
54								
55	RECAPITULATION BY OBJECT							
56								
57								CHANGE FROM
58	Salaries and Wages:							1950-51
59	Positions now authorized-----	41.1	48.1	48.1	\$157,003	\$182,991	\$187,883	\$4,892
60	Estimated salary savings-----	-	-0.3	-0.7	-	-750	-1,960	1,210
61								
62	Totals, Salaries and Wages-----	41.1	47.8	47.4	\$157,003	\$182,241	\$185,923	\$3,682
63	Operating expenses-----				31,010	36,822	34,913	-1,909
64	Equipment-----				8,109	1,289	322	-967
65								
66	TOTAL EXPENDITURES FOR SUPPORT-----				\$196,122	\$220,352	\$221,158	\$806
67	Reimbursements:							
68	For accounting service rendered to Water Resources Board-----				-2,928	-3,072	-5,945	2,873
69	For pro rata departmental administration chargeable to State							
70	Highway Fund-----				-98,073	-119,481	-119,094	-387
71								
72	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$95,121	\$97,799	\$96,119	-\$1,680
73								
74								
75								
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Department of Public Works

DIVISION OF ARCHITECTURE

The Division of Architecture, under the direction of the State Architect, is responsible for the preparation of plans and specifications and estimates for all state building construction; for construction by day labor or supervision of construction by contract of all state buildings; for all major maintenance and repair projects; for supervision of the design and construction of all public schools; and for technical services and professional assistance to other state agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	General Fund				
5					
6	SUPPORT				
7	Supervision of State Building Construction and Technical Services	\$196,117	\$206,530	\$210,276	\$3,746
8	Field Construction and Maintenance Supervision	94,161	109,251	110,120	869
9					
10	TOTAL EXPENDITURES FOR SUPPORT	\$290,278	\$315,781	\$320,396	\$4,615
11					(1.5%)
12					
13	Division of Architecture Public Building Fund				
14					
15	SUPPORT				
16	Supervision of Public School Building Construction	\$367,075	\$448,306	\$571,479	\$123,173
17	CONTRIBUTIONS TO EMPLOYEES' RETIREMENT FUND	19,185	23,108	29,782	6,674
18					
19	TOTAL EXPENDITURES FOR SUPPORT	\$386,260	\$471,414	\$601,261	\$129,847
20					(27.5%)
21					
22	TOTAL EXPENDITURES, ALL FUNDS	\$676,538	\$787,195	\$921,657	\$134,462
23					(17.1%)
24					
25	RECONCILIATION WITH APPROPRIATIONS				
26					
27					
28	General Fund				
29					
30	Support:				
31	Budget Act appropriation	\$338,253	\$338,637	\$320,396	
32	Allocations from Emergency Fund	10,375	-	-	
33	Allocations from Salary Increase Fund	8,112	-	-	
34					
35	Total Available	\$356,740	\$338,637	\$320,396	
36	Unexpended balance, estimated savings	-66,462	-22,856	-	
37					
38	TOTAL EXPENDITURES FOR SUPPORT	\$290,278	\$315,781	\$320,396	
39					
40	Division of Architecture Public Building Fund				
41					
42	Support:				
43	Budget Act appropriation	\$366,141	\$438,265	\$571,479	
44	Deficiency authorizations	14,474	10,041	-	
45					
46	Total Available	\$380,615	\$448,306	\$571,479	
47	Unexpended balance, estimated savings	-13,540	-	-	
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$367,075	\$448,306	\$571,479	
50	Contributions to State Employees' Retirement Fund	19,185	23,108	29,782	
51					
52	TOTAL EXPENDITURES	\$386,260	\$471,414	\$601,261	
53					
54	TOTAL EXPENDITURES, ALL FUNDS	\$676,538	\$787,195	\$921,657	
55					
56					
57	GENERAL ANALYSIS				
58					
59	Number of positions—State Building Fund	49.6	52.1	52.1	-
60	Number of positions—public school construction	57.4	69.4	94.6	25.2
61					
62	Total	107	121.5	146.7	25.2
63					
64	The state construction program under the supervision of the Division of Architecture is expected to continue at a level of over one hundred million dollars during 1951-52, maintenance surveys are to be continued at the present rate and scope, and the volume of school building construction subject to supervision by the division is expected to reach \$185,000,000 for the year.				
65	The General Fund finances the cost of supervision of state building construction and technical services and field construction and maintenance supervision.				
66	The Division of Architecture Public Building Fund is charged with the expense of supervision of public school building construction.				
67					
68					
69					
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76					
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78					

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	General Fund						
3							
4	SUPERVISION OF STATE BUILDING CONSTRUCTION						
5	AND TECHNICAL SERVICES						
6							
7	Analysis						
8							
9	Under this function is the Office of the State Architect and his executive and administrative staff. This staff is organized to provide a						
10	nucleus of experienced, highly qualified personnel about which the remainder of the staff, financed through direct charges to con-						
11	struction funds, may be varied to meet changes in work load. No change in the personnel is proposed, the increase of \$3,746 being						
12	due to minor adjustments in various items of operating expenses and to the replacement of two automobiles.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	State architect -----	1	1	1	\$821-1,000	\$12,000	\$12,000
16	Deputy chief of division --	0.3	1	1	745-905	8,940	9,384
17	Assistant state architect — design and						
18	planning -----	1	1	1	710-862	10,344	10,344
19	Assistant state architect — administra-						
20	tive (part salary) ^a -----	0.7	0.7	0.7	710-862	6,896	6,896
21	Chief construction engineer (part						
22	salary) ^a -----	0.5	0.5	0.5	710-862	5,172	5,172
23	Principal architectural designer -----	1	1	1	676-821	9,423	9,852
24	Principal mechanical and electrical en-						
25	gineer -----	1	1	1	676-821	9,852	9,852
26	Principal structural engineer -----	1	1	1	676-821	9,852	9,852
27	Supervising mechanical and electrical						
28	engineer -----	1	1	1	556-676	7,856	8,112
29	Supervising contract and building						
30	specification writer -----	1	1	1	556-676	8,112	8,112
31	Supervising estimator of building con-						
32	struction -----	1	1	1	556-676	8,112	8,112
33	Supervising architectural draftsman --	1	1	1	556-676	7,298	7,666
34	Architectural property analyst -----	1	1	1	556-676	8,112	8,112
35	Senior landscape architect -----	1	1	1	481-584	6,896	7,008
36	Senior civil engineer -----	0.8	1	1	481-584	6,594	6,924
37	Associate civil engineer -----	0.2	—	—	415-505	—	—
38	Semi-senior accountant -----	0.6	1	1	325-395	4,012	4,211
39	Supervising account clerk, grade 1 --	2	2	2	281-341	7,857	8,040
40	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
41	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
42	Intermediate stenographer-clerk -----	4	5	5	200-243	13,000	13,651
43	Intermediate typist-clerk -----	2	2	2	190-231	5,262	5,382
44	Intermediate clerk -----	1	1	1	190-231	2,610	2,739
45	Delineator -----	1	1	1	281-341	3,615	3,795
46	Senior engineering aid -----	1	1	1	255-310	3,372	3,540
47	Junior engineering aid -----	1	1	1	210-255	3,036	3,060
48	Under engineering aid -----	1	1	1	190-231	2,460	2,580
49	Senior drafting aid -----	1	1	1	255-310	3,268	3,428
50	Junior drafting aid -----	1	1	1	210-255	2,728	2,868
51	Under drafting aid -----	1	1	1	190-231	2,400	2,520
52	Intermittent help—technical -----	(1.3)	(1)	(1)	(8,557)	10,000	10,000
53	Temporary help -----	(0.1)	(0.9)	(0.9)	(355)	2,200	2,200
54							
55	Totals, Positions Now Authorized ---	33.1	35.2	35.2	\$178,446	\$201,923	\$206,056
56	Estimated salary savings -----	—	—2.1	—2.1	—	—8,800	—12,500
57							
58	Totals, Salaries and Wages -----	33.1	33.1	33.1	\$178,446	\$193,123	\$193,556
59							
60	OPERATING EXPENSES						
61	Office -----				\$4,359	\$4,725	\$5,050
62	Printing -----				3,600	3,710	3,780
63	Telephone and Telegraph :						
64	Exchange charges -----				1,122	1,150	1,150
65	Long distance toll charges -----				3,720	3,800	3,800
66	Telegraph and teletype -----				873	950	950
67	Postage -----				758	800	800
68	Freight, cartage, and express -----				258	300	300
69	Traveling -----				9,284	9,800	9,800
70	Automobile—mileage -----				1,606	1,700	1,700
71	Automobile—operation -----				9,948	11,998	12,598
72	Rent—building space -----				30,912	22,869	22,869
73	Subscriptions and bulletins -----				422	425	425
74	Engineering -----				275	250	250
75							
76	Totals, Operating Expenses -----				\$67,137	\$62,477	\$63,472

^a Balance of salary included under supervision of public school building construction.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPERVISION OF STATE BUILDING CONSTRUCTION						
3	AND TECHNICAL SERVICES—Continued						
4							
5	EQUIPMENT						
6	Office—additional				\$1,245	\$930	\$993
7	Automobile—replacement				1,550	-	2,155
8	Automobile—additional				22	-	-
9	Library—additional				100	-	100
10							
11	Totals, Equipment				\$2,917	\$930	\$3,248
12							
13	Totals, Supervision of State Building Construction and						
14	Technical Services				\$248,500	\$256,530	\$260,276
15							
16	REIMBURSEMENTS						
17	Services to agencies supported from special funds				-52,383	-50,000	-50,000
18							
19	Net Totals, Supervision of State Building Construction and						
20	Technical Services				\$196,117	\$206,530	\$210,276
21							
22							
23	FIELD CONSTRUCTION AND MAINTENANCE						
24	SUPERVISION						
25							
26	Analysis						
27							
28	Included under this function is the permanent field staff for the supervision of actual construction and for conducting continuous, state-						
29	wide studies on proper maintenance, and to provide expert advice on correct maintenance procedures. The program is continued at the						
30	1950-51 fiscal year level.						
31							
32	SALARIES AND WAGES						
33	District construction supervisor	3	3	3	\$536-676	\$23,418	\$24,016
34	Associate construction supervisor	1.1	2	2	415-505	10,998	11,424
35	Supervising engineer, maintenance and						
36	operations	1	1	1	556-676	7,037	7,387
37	Senior electrical engineer	0.1	1	1	481-584	6,868	7,008
38	Senior mechanical engineer	0.1	1	1	481-584	5,772	6,060
39	Senior sanitary engineer	1	1	1	481-584	6,464	6,784
40	Associate electrical engineer	0.6	1	1	415-505	5,127	5,386
41	Associate mechanical engineer	0.6	1	1	415-505	5,127	5,386
42	Supervising account clerk, grade 1	1	1	1	281-341	3,600	3,780
43	Highway field office assistant	1.6	2	2	255-310	7,190	7,365
44	Senior account clerk	1	1	1	231-281	3,024	3,177
45	Senior clerk	0.4	-	-	220-268	-	-
46	Senior stenographer-clerk	1	1	1	231-281	3,281	3,372
47	Intermediate stenographer-clerk	1	1	1	200-243	2,610	2,739
48	Intermediate typist-clerk	1	1	1	190-231	2,480	2,600
49	Intermediate clerk	1	1	1	190-231	2,550	2,673
50	Junior typist-clerk	1	1	1	170-210	2,520	2,520
51	Temporary help	(0.1)	(0.2)	(0.2)	(123)	200	200
52							
53	Totals, Positions Now Authorized	16.5	20	20	\$77,656	\$98,266	\$101,877
54	Estimated salary savings	-	-1	-1	-	-3,600	-7,000
55							
56	Totals, Salaries and Wages	16.5	19	19	\$77,656	\$94,666	\$94,877
57							
58	OPERATING EXPENSES						
59	Office				\$431	\$446	\$467
60	Telephone and Telegraph:						
61	Exchange charges				1,890	1,900	1,900
62	Long distance toll charges				1,500	1,500	1,500
63	Telegraph and teletype				200	200	200
64	Postage				135	150	150
65	Traveling				3,462	4,500	4,500
66	Automobile—mileage				500	500	500
67	Automobile—operation				3,462	4,344	4,544
68	Rent—building space				900	-	-
69	Engineering				87	100	100
70							
71	Totals, Operating Expenses				\$12,567	\$13,640	\$13,861
72							
73	EQUIPMENT						
74	Engineering—additional				\$63	-	\$100
75	Office—additional				1,055	\$945	1,282
76	Automobile—additional				2,820	-	-
77							
78	Totals, Equipment				\$3,938	\$945	\$1,382
79							
80	Totals, Field Construction and Maintenance Supervision				\$94,161	\$109,251	\$110,120
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	General Fund							
5								
6	Salaries and Wages:							CHANGE FROM
7	Positions now authorized-----	49.6	55.2	55.2	\$256,102	\$300,189	\$307,933	1950-51
8	Estimated salary savings-----	-	-3.1	-3.1	-	-12,400	-19,500	\$7,744
9								-7,100
10	Totals, Salaries and Wages-----	49.6	52.1	52.1	\$256,102	\$287,789	\$288,433	\$644
11	Operating Expenses-----				79,704	76,117	77,333	1,216
12	Equipment-----				6,855	1,875	4,630	2,755
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$342,661	\$365,781	\$370,396	\$4,615
15	Reimbursements:							
16	Services to agencies supported from special funds-----				-52,383	-50,000	-50,000	-
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$290,278	\$315,781	\$320,396	\$4,615
19								
20	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
21		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
22								

SUPERVISION OF PUBLIC SCHOOL
BUILDING CONSTRUCTION

Division of Architecture Public Building Fund

Analysis

This unit checks and approves plans and specifications for all new public school building construction and all alterations or remodeling exceeding \$4,000 in estimated cost, and inspects such buildings periodically during the course of construction to assure compliance with approved plans and specifications. The staff and related expenses recommended for the 1951-52 Fiscal Year are based upon an estimated school building program of \$185,000,000, as compared to \$150,000,000 estimated for the current fiscal year, \$137,301,144 during 1949-50, and \$117,851,528 during 1948-49. Based upon relationship of personnel to work load which existed prior to 1941 a larger staff was and is necessary to properly discharge the responsibilities of the division under present provisions of the Education Code. However, technical personnel with the required qualifications are extremely difficult to recruit and for this reason the proposed staff represents only the number which under present conditions may be reasonably expected to be employed. Under circumstances more favorable to securing additional qualified engineers, the estimated work load would justify 11 engineers and 2 clerks more than the present recommendation.

SALARIES AND WAGES

SALARIES				SALARY RANGE		
Assistant state architect—administra- tive (part salary) a	0.3	0.3	0.3	\$710-862	\$3,448	\$3,448
Chief construction engineer (part salary)a	0.5	0.5	0.5	710-862	5,172	5,172
Principal structural engineer	2	2	2	676-821	18,270	18,687
Supervising structural engineer	2.8	6	6	556-676	44,256	45,360
District structural engineer	-	2	5	530-644	12,720	32,424
Senior structural engineer	17.5	18	16	505-613	122,957	113,419
Assistant structural engineer-drafts- man	1	-	-	341-415	-	-
Structural engineering associate	15.8	20	19	415-505	118,212	113,172
Associate structural designer	0.2	1	1	415-505	4,980	5,232
Senior stenographer-clerk	2	2	2	231-281	6,484	6,744
Intermediate stenographer-clerk	2.2	3	3	200-243	7,906	9,153
Intermediate typist-clerk	7.6	9	9	190-231	22,252	23,212
Intermediate clerk	0.4	1	1	190-231	2,320	2,440
Intermediate file clerk	0.1	-	-	190-231	-	-
Under drafting aid	3.4	3	3	190-231	7,050	7,410
Under engineering aid	1.6	2	2	190-231	4,720	4,960
Overtime	(3.5)	(5)	-	(25,795)	30,000	-
Intermittent help—technical	(0.9)	(1)	(1)	(3,002)	3,300	3,300
Temporary help—clerical	(0.9)	(1)	(1)	(1,527)	2,100	2,100
Totals, Positions Now Authorized	57.4	69.8	69.8	\$330,365	\$416,147	\$396,233
Proposed New Positions:						
Principal structural engineer	-	-	1	676-821	-	8,112
District structural engineer	-	-	1	530-644	-	6,360
Senior structural engineer	-	-	9	505-613	-	54,540
Structural engineering associate	-	-	6	415-505	-	29,880
Intermediate typist-clerk	-	-	3	190-231	-	6,840
Intermediate clerk	-	-	2	190-231	-	4,560
Under drafting aid	-	-	1	190-231	-	2,280
Under engineering aid	-	-	2	190-231	-	4,560
Estimated salary savings	-	-0.2	-0.2	-	-31,000	-17,000
Totals, Salaries and Wages	57.4	69.6	94.6	\$330,365	\$385,147	\$496,365

^a Balance of salary included under Supervision of State Building Construction and Technical Services.

Department of Public Works

DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	SUPERVISION OF PUBLIC SCHOOL						
3	BUILDING CONSTRUCTION—Continued						
4							
5	OPERATING EXPENSES						
6	Office				\$912	\$1,000	\$1,250
7	Printing				734	1,000	1,000
8	Telephone and Telegraph:						
9	Exchange charges				1,548	1,800	2,100
10	Long distance toll charges				932	1,000	1,200
11	Telegraph and teletype				467	500	600
12	Postage				879	1,000	1,200
13	Freight, cartage, and express				652	700	750
14	Traveling				5,593	6,860	9,240
15	Automobile—mileage				1,137	1,100	1,650
16	Automobile—operation				5,500	5,400	8,505
17	Rent—building space				5,622	20,022	20,022
18	Pro rata Personnel Board's services				3,286	3,466	4,467
19	Subscriptions and bulletins				150	150	150
20	Blueprints and reproductions				55	50	50
21							
22	Totals, Operating Expenses				\$27,467	\$44,048	\$52,184
23							
24	EQUIPMENT						
25	Office—replacement				—	—	\$725
26	Office—additional				\$3,717	\$10,011	10,465
27	Library—additional				25	—	100
28	Automobile—replacement				360	1,350	1,890
29	Automobile—additional				5,141	7,750	9,750
30							
31	Totals, Equipment				\$9,243	\$19,111	\$22,930
32							
33							
34	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
35					1949-50	1950-51	1951-52
36							
37							
38	ARCHITECTURE PUBLIC BUILDING FUND						
39							
40	Estimated unbudgeted surplus, July 1				\$828,263	\$1,058,056	\$1,257,142
41	Revenues:						
42	Plan approval fees				613,778	670,900	805,500
43	Examination fees				2,275	2,000	2,000
44							
45	Total Resources				\$1,444,316	\$1,730,956	\$2,064,642
46	Less Expenditures:						
47	Support				367,075	448,306	571,479
48	Capital Outlay				—	2,400	—
49	Contributions to State Employees' Retirement Fund				19,185	23,108	29,782
50							
51	Unbudgeted Surplus, June 30				\$1,058,056	\$1,257,142	\$1,463,381
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Department of Public Works

DIVISION OF HIGHWAYS

Central Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3	State Highway Fund				
4					
5	CURRENT EXPENSES				
6	Administration:				
7	Headquarters Office -----	\$1,824,318	\$1,931,623	\$1,975,700	\$44,077
8	District Offices -----	1,844,160	1,929,682	1,989,011	59,329
9	Contracts and Rights of Way -----	166,472	167,240	171,164	3,924
10	Public Works Administration -----	103,881	126,715	126,397	—318
11	Pro Rata Charges for Services of General Administrative				
12	Agencies -----	355,037	366,800	366,800	—
13					
14	Totals, Administration -----	\$4,293,868	\$4,522,060	\$4,629,072	\$107,012
15					
16	Maintenance of State Highways -----	19,097,542	20,000,000	21,000,000	1,000,000
17	Highway Planning -----	840,051	1,419,086	1,500,000	80,914
18	Operation, Maintenance, Insurance, and Repairs, San Francisco-				
19	Oakland Bay Bridge -----	1,426,546	1,500,000	1,750,000	250,000
20	Supervision of Outdoor Advertising -----	62,564	65,800	68,000	2,200
21					
22	TOTAL EXPENDITURES -----	\$25,720,571	\$27,506,946	\$28,947,072	\$1,440,126
23					
24					
25	RECONCILIATION WITH APPROPRIATIONS				
26					
27	Continuing appropriation prescribed by Section 183, Streets and				
28	Highways Code -----	\$24,705,465	\$26,259,163	\$27,631,032	
29	Continuing appropriation prescribed by Section 5323, Business and				
30	Professions Code (supervision of outdoor advertising) -----	59,691	62,525	64,589	
31	Continuing appropriation prescribed by Section 20752, Government				
32	Code (contributions to State Employees' Retirement Fund) -----	955,415	1,185,258	1,251,451	
33					
34	TOTAL EXPENDITURES -----	\$25,720,571	\$27,506,946	\$28,947,072	
35					
36					
37	GENERAL ANALYSIS				
38					
39	Number of positions -----	3,719.2	3,863.7	4,052.8	189.1
40					
41	The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are				
42	presented in accordance with Sections 143, 143.1, and 143.2 of the Streets and Highways Code.				
43					
44	SUPPORT EXPENDITURES	NO. OF POSITIONS			
45	DETAIL	49-50	50-51	51-52	
46		(Filled)	(Auth.)	(Auth.)	
47					
48	HEADQUARTERS OFFICE				
49					
50	SALARIES AND WAGES				
51	Executive:				
52					
53	State highway commissioners -----	—	—	—	\$15 da.
54	State highway engineer -----	1	1	1	1,000-1,100
55	Deputy state highway engineer -----	1	1	1	821-1,000
56	Assistant state highway engineer -----	4	4	4	745-905
57	Principal highway engineer -----	1	1	1	676-821
58	Secretary, California Highway				
59	Commission -----	0.3	0.9	1	600
60	Supervising highway engineer -----	0.3	1	1	556-676
61	Senior highway engineer -----	0.7	—	—	481-584
62	Administrative assistant -----	1	1	1	415-505
63	Hearing reporter -----	0.5	0.5	0.5	225-395
64	Senior stenographer-clerk -----	4.5	4.5	4.5	231-281
65	Intermediate stenographer-clerk -----	2	2	2	200-243
66	Administrative Engineering:				
67	Principal highway engineer -----	6	6	6	676-821
68	Supervising highway engineer -----	13.8	14	14	556-676
69	Supervising landscape architect -----	1	1	1	556-676
70	Senior highway engineer -----	11	11	11	481-584
71	Associate highway engineer -----	7	7	7	415-505
72	Associate landscape architect -----	3	3	3	415-505
73	Associate electrical engineer -----	1	1	1	415-505
74	Highway sign supervisor -----	1	1	1	415-505
75	Highway superintendent -----	0.3	0.3	0.5	415-505
76	Coordinator of traffic safety				
77	education -----	1	1	1	395-481
78	Departmental communications				
79	supervisor -----	0.3	0.3	0.3	376-458
80	Assistant highway engineer -----	8	8	8	341-415
81	Senior delineator -----	1	1	1	341-415
82	Supervising radio-telephone				
83	technician -----	0.9	1	1	325-395
84					

Department of Public Works
DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued						
6					SALARY RANGE		
7	Supervising clerk, grade 2 -----	1	1	1	\$295-358	\$4,092	\$4,296
8	Senior radio-telephone technician ----	1.6	1.5	1.5	281-341	5,580	5,850
9	Junior civil engineer -----	5.4	5.5	5.5	281-341	20,460	21,450
10	Delineator -----	1.7	1.5	1.5	281-341	5,580	5,850
11	Graphic artist -----	0.2	—	—	268-325	—	—
12	Supervising stenographic clerk, grade 1 -----	1.5	1.5	1.5	268-325	5,310	5,580
13	Senior engineering aid -----	0.1	—	—	255-310	—	—
14	Senior stenographer-clerk -----	7.3	7	7	231-281	21,420	22,512
15	Junior accountant-auditor -----	0.3	0.3	0.3	231-281	965	1,012
16	Senior typist-clerk -----	1.3	1.3	1.3	220-268	3,978	4,181
17	Senior clerk -----	1	1	1	220-268	3,060	3,216
18	Dispatcher clerk -----	0.9	1	1	220-268	3,060	3,216
19	Intermediate stenographer-clerk -----	9.9	10	10	200-243	26,400	27,720
20	Intermediate account clerk -----	1.9	2	2	190-231	5,040	5,280
21	Intermediate file clerk -----	1.4	1.5	1.5	190-231	3,960	4,158
22	Intermediate clerk -----	7.9	8	8	190-231	20,160	21,120
23	Intermediate typist-clerk -----	7.3	7	7	190-231	17,640	18,480
24	Junior stenographer-clerk -----	0.6	0.5	0.5	180-220	1,260	1,320
25	Junior typist-clerk -----	2.1	2	2	170-210	4,800	5,040
26	Junior clerk -----	0.6	0.5	0.5	170-210	1,200	1,260
27							
28	Office Engineering :						
29	Principal highway engineer -----	1	1	1	676-821	9,236	9,696
30	Supervising highway engineer -----	0.5	0.5	0.5	556-676	3,678	3,864
31	Senior highway engineer -----	1.9	2	2	481-584	12,720	13,344
32	Associate highway engineer -----	3.1	3	3	415-505	16,488	17,316
33	Assistant highway engineer -----	1.5	1.5	1.5	341-415	6,768	7,110
34	Senior delineator -----	2	2	2	341-415	9,024	9,480
35	Delineator -----	2.6	2.5	2.5	281-341	9,300	9,750
36	Junior civil engineer -----	0.5	0.5	0.5	281-341	1,860	1,950
37	Supervising stenographer-clerk, grade 1 -----	1	1	1	268-325	3,540	3,720
38	Supervising clerk, grade 1 -----	1	1	1	268-325	3,540	3,720
39	Supervising blueprinter -----	1.1	1	1	268-325	3,540	3,720
40	Senior engineering aid -----	0.2	0.2	0.2	255-310	674	708
41	Senior stenographer-clerk -----	2.8	2.8	2.8	231-281	8,568	9,005
42	Photocopyist -----	0.3	0.3	0.3	220-268	875	918
43	Blueprinter -----	4.6	4.5	4.5	220-268	13,122	13,770
44	Senior office appliance operator -----	0.2	—	—	210-255	—	—
45	Junior engineering aid -----	0.5	0.5	0.5	210-255	1,386	1,458
46	Intermediate stenographer-clerk -----	1.1	1	1	200-243	2,640	2,772
47	Intermediate clerk -----	4.2	4.5	4.5	190-231	11,340	11,880
48	Intermediate typist-clerk -----	7	7	7	190-231	17,640	18,480
49	Intermediate file clerk -----	0.4	0.5	0.5	190-231	1,260	1,320
50	Intermediate office appliance operator -----	2.3	2.5	2.5	190-231	6,300	6,600
51	Junior typist-clerk -----	2.3	2	2	170-210	4,560	4,800
52	Junior clerk -----	3.7	4	4	170-210	9,120	9,600
53							
54	Accounting :						
55	Assistant comptroller -----	2	2	2	481-584	13,068	13,368
56	Highway chief clerk, grade 2 -----	1	1	1	415-505	6,060	6,060
57	Senior accountant -----	0.2	1	1	395-481	5,496	5,772
58	Highway chief clerk, grade 1 -----	0.5	—	—	376-458	—	—
59	Semiseno accountant -----	0.3	1	1	325-395	4,512	4,740
60	Supervising account clerk, grade 2 ----	1.5	1.5	1.5	310-376	6,444	6,768
61	Supervising account clerk, grade 1 ----	0.7	0.5	0.5	281-341	1,950	2,046
62	Accountant-auditor, grade 1 -----	5	5	5	268-325	18,600	19,500
63	Bookkeeper, grade 2 -----	0.9	1	1	268-325	3,720	3,900
64	Junior accountant-auditor -----	2	2	2	231-281	6,432	6,744
65	Senior account clerk -----	8.1	8	8	231-281	25,728	26,976
66	Senior stenographer-clerk -----	2	2	2	231-281	6,432	6,744
67	Bookkeeping machine operator -----	3	3	3	200-243	8,316	8,748
68	Intermediate stenographer-clerk -----	2.3	2	2	200-243	5,544	5,832
69	Calculating machine operator -----	3.7	3.5	3.5	190-231	9,240	9,702
70	Intermediate account clerk -----	4.1	4	4	190-231	10,560	11,088
71	Intermediate typist-clerk -----	2.4	2.5	2.5	190-231	6,600	6,930
72	Intermediate clerk -----	2.7	2.5	2.5	190-231	6,600	6,930
73	Junior typist-clerk -----	0.6	0.5	0.5	170-210	1,200	1,260
74	Junior clerk -----	1.7	1.7	1.7	170-210	4,080	4,284
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Internal Audit Section:				SALARY RANGE		
5	Senior accountant	2	2	2	\$395-481	\$11,544	\$11,544
6	Supervising account clerk, grade 1	1	—	—	281-341	—	—
7	Accountant-auditor, grade 1	0.9	1	1	268-325	3,372	3,540
8	Junior accountant-auditor	3.4	3	3	231-281	8,748	9,180
9	Senior account clerk	1	1	1	231-281	3,216	3,372
10	Intermediate account clerk	2.1	5	5	190-231	12,600	13,200
11	Intermediate typist-clerk	0.8	—	—	190-231	—	—
12	General Office:						
13	Supervising file clerk, grade 1	1	1	1	268-325	3,900	3,900
14	Senior file clerk	1	1	1	220-268	2,916	3,060
15	Intermediate file clerk	2.5	2.5	2.5	190-231	6,300	6,600
16	Intermediate clerk	4.5	4.5	4.5	190-231	11,340	11,880
17	Junior clerk	2.5	2.5	2.5	170-210	5,700	6,000
18	Personnel Office:						
19	Personnel officer, grade 1	1	1	1	415-505	6,060	6,060
20	Assistant personnel technician	0.8	1	1	325-395	4,512	4,740
21	Supervising clerk, grade 2	1	1	1	295-358	4,092	4,296
22	Junior personnel technician	0.3	0.2	0.2	268-325	744	780
23	Supervising clerk, grade 1	1	1	1	268-325	3,720	3,900
24	Senior stenographer-clerk	1	1	1	231-281	3,216	3,372
25	Senior information clerk	1	1	1	220-268	3,060	3,216
26	Senior typist-clerk	4.1	4	4	220-268	12,240	12,864
27	Intermediate stenographer-clerk	2	2	2	200-243	5,544	5,832
28	Intermediate file clerk	1	1	1	190-231	2,640	2,772
29	Intermediate typist-clerk	7	7	7	190-231	18,480	19,404
30	Intermediate clerk	2	2	2	190-231	5,280	5,544
31	Junior stenographer-clerk	1	1	1	180-220	2,520	2,640
32	Rights of Way:						
33	Chief right of way agent	1	1	1	745-905	10,860	10,860
34	Assistant chief right of way agent	2	2	2	613-745	16,224	17,040
35	Senior right of way agent	2	2	2	481-584	12,720	13,344
36	Associate right of way agent	1	1	1	395-481	5,232	5,496
37	Assistant right of way agent	1	1	1	325-395	4,296	4,512
38	Supervising stenographer-clerk,						
39	grade 1	1	1	1	268-325	3,540	3,720
40	Senior legal stenographer	1	1	1	231-281	3,060	3,216
41	Senior stenographer-clerk	2	2	2	231-281	6,120	6,432
42	Senior clerk	1	1	1	220-268	2,916	3,060
43	Intermediate stenographer-clerk	4.2	4.2	4.2	200-243	11,088	11,642
44	Intermediate typist-clerk	0.9	1	1	190-231	2,520	2,640
45	Intermediate clerk	1.1	1	1	190-231	2,520	2,640
46	Public Information:						
47	Assistant public information editor	1.2	2	2	358-436	9,564	9,782
48	Senior stenographer-clerk	1	0.2	—	231-281	674	—
49	Intermediate clerk	0.9	1	1	190-231	2,520	2,640
50	Laboratory:						
51	Principal highway engineer	1	1	1	676-821	9,852	9,852
52	Senior material and research						
53	engineer	0.3	0.6	0.6	481-584	4,205	4,205
54	Senior physical testing engineer	0.3	—	—	481-584	—	—
55	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
56	Administrative—Cities:						
57	Principal highway engineer	1	1	1	676-821	9,852	9,852
58	Senior highway engineer	2	2	2	481-584	14,016	14,016
59	Associate highway engineer	1	1	1	415-505	6,060	6,060
60	Assistant highway engineer	1	1	1	341-415	4,980	4,980
61	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
62	Intermediate stenographer-clerk	0.3	0.5	0.5	200-243	1,458	1,458
63	Intermediate typist-clerk	0.7	0.5	0.5	190-231	1,386	1,386
64	Stores Unit:						
65	Supervising highway engineer	1	1	1	556-676	7,984	8,112
66	Senior highway engineer	1	1	1	481-584	6,672	7,008
67	Associate highway engineer	1.2	1	1	415-505	5,772	6,060
68	Highway superintendent	2	2	2	415-505	11,544	12,120
69	Assistant highway engineer	2	2	2	341-415	9,480	9,960
70	Supervising account clerk, grade 2	1.1	1	1	310-376	4,296	4,512
71	Purchasing and requisition clerk	1	1	1	295-358	4,092	4,296
72	Supervising account clerk, grade 1	0.9	1	1	281-341	3,900	4,092
73	Storekeeper, grade 2	0.9	1	1	268-325	3,720	3,900
74	Storekeeper, grade 1	1	1	1	231-281	3,216	3,372
75	Senior account clerk	3.1	3	3	231-281	9,648	10,116
76	Senior stenographer-clerk	0.2	0.5	0.5	231-281	1,608	1,686
77	Senior clerk	1	1	1	220-268	3,060	3,216
78	Senior typist-clerk	0.8	1	1	220-268	3,060	3,216
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Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Stores Unit—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk ----	0.7	0.5	0.5	\$200-243	\$1,386	\$1,458
7	Laborer ----	0.1	—	—	200-243	—	—
8	Intermediate stock clerk ----	0.5	0.5	0.5	200-243	1,386	1,458
9	Intermediate typist-clerk ----	2.8	3	3	190-231	7,920	8,316
10	Intermediate account clerk ----	4.4	4.5	4.5	190-231	11,880	12,474
11	Intermediate clerk ----	1.7	1.5	1.5	190-231	3,960	4,158
12	Calculating machine operator ----	1.8	1.5	1.5	190-231	3,960	4,158
13	Junior stenographer-clerk ----	0.4	0.5	0.5	180-220	1,260	1,320
14	Junior clerk ----	1.6	1.5	1.5	170-210	3,600	3,780
15							
16	Totals, Salaries and Wages-----	324.1	324.8	324.9	\$1,322,263	\$1,373,995	\$1,419,829
17							
18	OPERATING EXPENSES						
19	Executive ----				\$13,560	\$13,700	\$13,825
20	Administrative engineering ----				73,837	74,575	75,300
21	Office engineering ----				6,673	6,740	6,800
22	Accounting ----				7,015	7,225	7,375
23	Internal audit section ----				9,589	9,675	9,775
24	General office ----				90,949	94,950	96,800
25	Personnel office ----				3,359	3,450	3,525
26	Right of way ----				7,339	7,425	7,500
27	Public information ----				59,173	70,950	62,100
28	Laboratory ----				8,640	8,725	8,800
29	Administration—cities ----				3,210	3,250	3,275
30	Stores unit ----				5,746	5,800	5,875
31	Office housing ----				61,767	63,600	63,600
32	Employee's liability insurance premiums ----				9,389	9,400	9,400
33	Compensation insurance premiums ----				2,645	2,748	2,840
34							
35	Totals, Operating Expenses-----				\$362,891	\$382,213	\$376,790
36							
37	EQUIPMENT						
38	Executive --				\$13,589	\$14,420	\$14,420
39	Administrative engineering ----				33,442	35,500	35,500
40	Office engineering ----				39	50	50
41	Accounting ----				278	300	300
42	Internal audit section ----				1,809	1,925	1,925
43	General office ----				953	1,010	1,010
44	Right of way ----				5,715	6,065	6,065
45	Laboratory ----				1,800	1,910	1,910
46	Administration—cities ----				1,276	1,350	1,350
47	Stores unit ----				2,792	2,965	2,965
48	Stores unit—correction ----				—25,413 ^a	—	—
49							
50	Totals, Equipment ----				\$36,280	\$65,495	\$65,495
51	Contributions to State Employees' Retirement Fund ----				102,884	109,920	113,586
52							
53	Totals, Headquarters Office ----				\$1,824,318	\$1,931,623	\$1,975,700
54							
55	DISTRICT OFFICES						
56							
57	SALARIES AND WAGES						
58	Bridge Department:				SALARY RANGE		
59	Assistant state highway engineer --	1	1	1	\$745-905	\$10,860	\$10,860
60	Principal bridge engineer ----	1.9	2	2	676-821	18,768	19,704
61	Supervising bridge engineer ----	1	1	1	556-676	8,112	8,112
62	Senior bridge engineer ----	0.6	0.5	0.5	481-584	3,336	3,504
63	Highway chief clerk, grade 1 ----	1	1	1	376-458	5,232	5,496
64	Supervising clerk, grade 2 ----	1	1	1	295-358	4,092	4,296
65	Senior stenographer-clerk ----	3.7	3.5	3.5	231-281	11,256	11,802
66	Senior account clerk ----	3.4	3.5	3.5	231-281	11,256	11,802
67	Senior typist-clerk ----	1.9	2	2	220-268	6,120	6,432
68	Intermediate stenographer-clerk ----	6	6	6	200-243	16,632	17,496
69	Bookkeeping machine operator ----	1.6	1.5	1.5	200-243	4,158	4,374
70	Intermediate typist-clerk ----	5.4	5.5	5.5	190-231	14,520	15,246
71	Intermediate account clerk ----	2.8	2.8	2.8	190-231	7,392	7,762
72	Intermediate clerk ----	2.9	3	3	190-231	7,920	8,316
73	Junior stenographer-clerk ----	0.4	0.5	0.5	180-220	1,260	1,320
74	Junior typist-clerk ----	1	1	1	170-210	2,400	2,520
75							
76	Totals, Bridge Department ----	35.6	35.8	35.8	\$127,308	\$133,314	\$139,042
77							

^a "Stores unit—correction" consists of an adjustment of incorrect accounting distribution and is shown separately in order that normal costs of the function may be exhibited.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	District I:				SALARY RANGE		
6	Principal highway engineer -----	1	1	1	\$676-821	\$9,852	\$9,852
7	Supervising highway engineer -----	0.8	1	1	556-676	7,356	7,728
8	Senior highway engineer -----	1	1	1	481-584	6,360	6,672
9	Associate highway engineer -----	0.4	0.5	0.5	415-505	2,886	3,030
10	Highway chief clerk, grade 1 -----	1	1	1	376-458	5,232	5,496
11	Assistant highway engineer -----	0.1	—	—	341-415	—	—
12	Junior civil engineer -----	0.1	—	—	281-341	—	—
13	Supervising account clerk, grade 1 -----	1	1	1	281-341	3,900	4,092
14	Senior stenographer-clerk -----	2	2	2	231-281	6,120	6,432
15	Senior account clerk -----	1	1	1	231-281	3,216	3,372
16	Senior clerk -----	0.7	1	1	220-268	3,060	3,216
17	Blueprinter -----	0.1	—	—	220-268	—	—
18	Bookkeeping machine operator -----	1	1	1	200-243	2,772	2,916
19	Intermediate stenographer-clerk -----	2.4	2.5	2.5	200-243	6,930	7,290
20	Laborer -----	0.3	—	—	200-243	—	—
21	Groundsman and flower gardner -----	1	1	1	200-243	2,772	2,916
22	Intermediate account clerk -----	1.8	2	2	190-231	5,280	5,544
23	Intermediate clerk -----	0.4	0.5	0.5	190-231	1,320	1,386
24	Intermediate typist-clerk -----	1	1	1	190-231	2,640	2,772
25	Janitor-janitress -----	0.8	0.5	0.5	180-220	1,260	1,320
26	Junior stenographer-clerk -----	0.7	1	1	180-220	2,520	2,640
27	Junior account clerk -----	1.1	1	1	170-210	2,400	2,520
28	Junior clerk -----	1	1	1	170-210	2,400	2,520
29	Junior typist-clerk -----	0.6	0.5	0.5	170-210	1,200	1,260
30							
31	Totals, District I -----	21.3	21.5	21.5	\$75,699	\$79,476	\$82,974
32	District II:						
33	Principal highway engineer -----	1	1	1	\$676-821	\$8,146	\$8,555
34	Supervising highway engineer -----	0.6	0.5	0.5	556-676	4,056	4,056
35	Senior highway engineer -----	1.2	1	1	481-584	6,672	7,008
36	Highway superintendent -----	0.4	0.5	0.5	415-505	3,030	3,030
37	Highway chief clerk, grade 1 -----	1	1	1	376-458	5,232	5,496
38	Junior civil engineer -----	0.3	0.5	0.5	281-341	2,046	2,046
39	Highway field office assistant -----	0.6	0.5	0.5	255-310	1,860	1,860
40	Senior account clerk -----	2	2	2	231-281	6,432	6,744
41	Senior stenographer-clerk -----	1.3	1.5	1.5	231-281	4,824	5,058
42	Senior clerk -----	0.6	0.5	0.5	220-268	1,686	1,686
43	Bookkeeping machine operator -----	2	2	2	200-243	5,832	5,832
44	Intermediate stock clerk -----	1	1	1	200-243	2,916	2,916
45	Intermediate stenographer-clerk -----	0.7	0.5	0.5	200-243	1,458	1,458
46	Groundsman and flower gardner -----	0.8	1	1	200-243	2,916	2,916
47	Laborer -----	1	1	1	200-243	2,916	2,916
48	Intermediate account clerk -----	1	1	1	190-231	2,772	2,772
49	Intermediate clerk -----	1.1	1	1	190-231	2,772	2,772
50	Intermediate typist-clerk -----	1.8	2	2	190-231	5,544	5,544
51	Under engineering aid -----	0.1	—	—	190-231	—	—
52	Janitor-janitress -----	1.1	1	1	180-220	2,640	2,640
53	Junior stenographer-clerk -----	0.2	—	—	180-220	—	—
54							
55	Totals, District II -----	19.8	19.5	19.5	\$75,792	\$73,750	\$75,305
56	District III:						
57	Principal highway engineer -----	1	1	1	\$676-821	\$9,852	\$9,852
58	Supervising highway engineer -----	0.2	0.2	0.2	556-676	1,334	1,402
59	Senior highway engineer -----	1.5	1.5	1.5	481-584	10,008	10,512
60	Associate highway engineer -----	2	2	2	415-505	10,464	10,992
61	Highway superintendent -----	0.1	—	—	415-505	—	—
62	Highway chief clerk, grade 1 -----	1	1	1	376-458	5,232	5,496
63	Assistant highway engineer -----	0.7	0.5	0.5	341-415	2,370	2,490
64	Junior civil engineer -----	0.1	—	—	281-341	—	—
65	Senior engineering aid -----	0.2	0.5	0.5	255-310	1,770	1,860
66	Senior account clerk -----	1	1	1	231-281	3,216	3,372
67	Senior stenographer-clerk -----	2.1	2	2	231-281	6,432	6,744
68	Blueprinter -----	1.1	1	1	220-268	3,060	3,216
69	Junior engineering aid -----	0.3	0.5	0.5	210-255	1,458	1,530
70	Bookkeeping machine operator -----	3	3	3	200-243	8,316	8,748
71	Intermediate stenographer-clerk -----	5.5	5.5	5.5	200-243	15,246	16,038
72	Intermediate stock clerk -----	0.4	0.5	0.5	200-243	1,386	1,458
73	Groundsman and flower gardener -----	1.1	1	1	200-243	2,772	2,916
74	Intermediate typist-clerk -----	1.7	1.5	1.5	190-231	3,960	4,158
75	Intermediate account clerk -----	1.9	2	2	190-231	5,280	5,544
76	Intermediate clerk -----	0.1	—	—	190-231	—	—
77	Under engineering aid -----	0.3	0.5	0.5	190-231	1,320	1,386
78	Janitor-janitress -----	1	1	1	180-220	2,520	2,640
79	Duplicating machine operator -----	0.1	0.3	0.3	170-210	612	648
80							
81	Totals, District III -----	26.4	26.5	26.5	\$92,236	\$96,608	\$101,002
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	District IV:				SALARY RANGE		
6	Metropolitan area highway engineer	1	1	1	\$745-905	\$10,860	\$10,860
7	Principal highway engineer	2	2	2	676-821	19,704	19,704
8	Supervising highway engineer	0.6	0.6	0.6	556-676	4,637	4,867
9	Senior highway engineer	1	1	1	481-584	6,672	7,008
10	Associate highway engineer	1.6	1.5	1.5	415-505	8,658	9,090
11	Highway chief clerk, grade 2	1.1	1	1	415-505	5,772	6,060
12	Assistant highway engineer	2	2	2	341-415	9,480	9,960
13	Supervising account clerk, grade 2	1.1	1	1	310-376	4,296	4,512
14	Junior civil engineer	1	1	1	281-341	3,900	4,092
15	Supervising account clerk, grade 1	1.7	2	2	281-341	7,800	8,184
16	Senior stenographer-clerk	2.4	2.5	2.5	231-281	8,040	8,430
17	Senior account clerk	4.1	4	4	231-281	13,488	13,488
18	Building maintenance man	1	1	1	231-281	3,216	3,372
19	Senior clerk	0.5	0.5	0.5	220-268	1,530	1,608
20	Bookkeeping machine operator	4.1	4	4	200-243	11,088	11,664
21	Intermediate stenographer-clerk	5.7	5.5	5.5	200-243	15,246	16,038
22	Intermediate stock clerk	1.1	1	1	200-243	2,772	2,916
23	Intermediate typist clerk	5	5	5	190-231	13,200	13,860
24	Intermediate file clerk	2.3	2.5	2.5	190-231	6,600	6,930
25	Intermediate account clerk	12	12	12	190-231	31,680	33,264
26	Intermediate office appliance						
27	operator	0.5	0.5	0.5	190-231	1,320	1,386
28	Telephone operator—nonmultiple						
29	board	2	2	2	190-231	5,280	5,544
30	Intermediate clerk	2.9	3	3	190-231	7,920	8,316
31	Janitor-janitress	4.4	4.5	4.5	180-220	11,340	11,880
32	Junior clerk	1.6	1.5	1.5	170-210	3,600	3,780
33							
34	Totals, District IV	62.7	62.6	62.6	\$208,896	\$218,099	\$226,813
35	District V:						
36	Principal highway engineer	1	1	1	\$676-821	\$8,350	\$8,765
37	Supervising highway engineer	0.5	0.5	0.5	556-676	4,056	4,056
38	Senior highway engineer	1	1	1	481-584	7,008	7,008
39	Associate highway engineer	1.1	1	1	415-505	6,060	6,060
40	Highway chief clerk, grade 1	1	1	1	376-458	5,232	5,496
41	Junior civil engineer	0.3	0.5	0.5	281-341	2,046	2,046
42	Supervising account clerk, grade 1	1.1	1	1	281-341	3,900	4,092
43	Senior engineering aid	0.1	—	—	255-310	—	—
44	Senior account clerk	1	1	1	231-281	3,216	3,372
45	Senior stenographer-clerk	1.6	2	2	231-281	6,744	6,744
46	Bookkeeping machine operator	1.6	1.5	1.5	200-243	4,374	4,374
47	Intermediate stenographer-clerk	3.5	3.5	3.5	200-243	9,702	10,206
48	Groundsman—flower gardener	1.1	1	1	200-243	2,772	2,916
49	Laborer	0.1	—	—	200-243	—	—
50	Intermediate account clerk	0.6	0.5	0.5	190-231	1,386	1,386
51	Intermediate typist-clerk	0.2	0.2	0.2	190-231	554	554
52	Intermediate clerk	1.8	2	2	190-231	5,280	5,544
53	Junior stenographer-clerk	0.6	0.5	0.5	180-220	1,320	1,320
54	Janitor-janitress	1	1	1	180-220	2,640	2,640
55							
56	Totals, District V	19.2	19.2	19.2	\$72,738	\$74,640	\$76,579
57	District VI:						
58	Principal highway engineer	1	1	1	\$676-821	\$9,852	\$9,852
59	Senior highway engineer	1.1	1	1	481-584	7,008	7,008
60	Associate highway engineer	1	1	1	415-505	6,060	6,060
61	Highway chief clerk, grade 1	1	1	1	376-458	5,232	5,496
62	Supervising account clerk, grade 1	1.1	1	1	281-341	3,900	4,092
63	Senior stenographer-clerk	0.6	0.7	0.7	231-281	2,251	2,360
64	Senior account clerk	1.9	2	2	231-281	6,432	6,744
65	Building maintenance man	0.9	1	1	231-281	3,216	3,372
66	Bookkeeping machine operator	2	2	2	200-243	5,544	5,832
67	Intermediate stenographer-clerk	3.3	3.5	3.5	200-243	9,702	10,206
68	Intermediate account clerk	4	4	4	190-231	10,560	11,088
69	Intermediate file clerk	0.3	—	—	190-231	—	—
70	Janitor-janitress	2.3	2.5	2.5	180-220	6,300	6,600
71	Junior clerk	1	1	1	170-210	2,400	2,520
72							
73	Totals, District VI	21.5	21.7	21.7	\$75,151	\$78,457	\$81,230

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District VII:				SALARY RANGE		
5	Metropolitan area highway engineer	1	1	1	\$745-905	\$10,731	\$10,860
6	Principal highway engineer	2	2	2	676-821	17,040	17,880
7	Supervising highway engineer	2.2	2.2	2.2	556-676	15,418	16,183
8	Senior highway engineer	1.5	1.5	1.5	481-584	9,090	9,540
9	Senior bridge engineer	0.1	—	—	481-584	—	—
10	Associate highway engineer	2.2	2.5	2.5	415-505	13,080	13,740
11	Highway chief clerk, grade 2	1	1	1	415-505	5,496	5,772
12	Assistant highway engineer	2.3	2.3	2.3	341-415	10,378	10,902
13	Office building engineer	0.5	0.5	0.5	341-415	2,148	2,256
14	Chief engineer, grade 1	0.4	0.5	0.5	310-376	2,046	2,148
15	Supervising account clerk, grade 2	2	2	2	310-376	8,184	8,592
16	Junior civil engineer	1.2	1	1	281-341	3,720	3,900
17	Stationary engineer	0.8	1	1	281-341	3,720	3,900
18	Supervising account clerk, grade 1	1.5	1.5	1.5	281-341	5,580	5,850
19	Delineator	0.9	1	1	281-341	3,720	3,900
20	Electrician	2	2	2	281-341	7,440	7,800
21	Carpenter	1.1	1	1	281-341	3,720	3,900
22	Building service supervisor	1	1	1	268-325	3,540	3,720
23	Supervising clerk, grade 1	0.8	1	1	268-325	3,540	3,720
24	Supervising blueprinter	1.1	1	1	255-310	3,540	3,720
25	Senior engineering aid	0.1	—	—	255-310	—	—
26	Highway field office assistant	0.2	—	—	255-310	—	—
27	Storekeeper, grade 1	0.9	1	1	231-281	3,060	3,216
28	Senior cashier-clerk	0.5	0.5	0.5	231-281	1,530	1,608
29	Senior stenographer-clerk	3.1	3	3	231-281	9,648	9,648
30	Senior account clerk	6.4	6.5	6.5	231-281	18,954	19,890
31	Head janitor	0.9	1	1	231-281	3,060	3,216
32	Building maintenance man	1.2	1	1	231-281	3,060	3,216
33	Senior clerk	0.9	1	1	220-268	2,916	3,060
34	Blueprinter	4.3	4.5	4.5	220-268	13,122	13,770
35	Elevator starter	0.9	1	1	210-255	2,772	2,916
36	Window cleaner	1.9	2	2	210-255	5,544	5,832
37	Junior engineering aid	0.1	—	—	210-255	—	—
38	Bookkeeping machine operator	4.4	4.5	4.5	200-243	11,880	12,474
39	Intermediate stenographer-clerk	8.4	8.5	8.5	200-243	21,420	22,440
40	Intermediate stock clerk	2.9	3	3	200-243	7,920	8,316
41	Laborer	5.4	5.5	5.5	200-243	13,860	14,520
42	Intermediate account clerk	8.1	8	8	190-231	19,200	20,160
43	Intermediate information clerk	1	1	1	190-231	2,520	2,640
44	Intermediate typist-clerk	4.1	4	4	190-231	9,600	10,080
45	Watchman	0.4	0.5	0.5	190-231	1,260	1,320
46	Under engineering aid	0.6	0.5	0.5	190-231	1,260	1,320
47	Intermediate clerk	8.6	8.5	8.5	190-231	20,400	21,420
48	Junior stenographer-clerk	0.6	0.5	0.5	180-220	1,200	1,260
49	Janitor-janitress	17.6	17.5	17.5	180-220	39,900	42,000
50	Elevator operator	3.1	3	3	180-220	7,200	7,560
51	Junior clerk	0.5	0.5	0.5	170-210	1,140	1,200
52	Duplicating machine operator	1.1	1	1	170-210	2,280	2,400
53							
54	Totals, District VII	113.8	114	114	\$340,196	\$356,369	\$373,765
55	District VIII:						
56	Principal highway engineer	1	1	1	\$676-821	\$8,180	\$8,590
57	Supervising highway engineer	0.6	0.5	0.5	556-676	4,056	4,056
58	Senior highway engineer	1	1	1	481-584	7,008	7,008
59	Associate highway engineer	0.6	0.5	0.5	415-505	2,886	3,030
60	Highway chief clerk, grade 1	0.7	1	1	376-458	5,496	5,496
61	Supervising account clerk, grade 1	0.1	—	—	281-341	—	—
62	Junior civil engineer	0.4	0.5	0.5	281-341	1,950	2,046
63	Senior engineering aid	1.5	1.5	1.5	255-310	5,580	5,580
64	Highway equipment operator-laborer	0.5	0.5	0.5	243-295	1,686	1,770
65	Senior account clerk	0.9	1	1	231-281	3,216	3,372
66	Senior stenographer-clerk	1.6	1.5	1.5	231-281	5,058	5,058
67	Junior engineering aid	0.1	—	—	210-255	—	—
68	Bookkeeping machine operator	1.5	1.5	1.5	200-243	4,374	4,374
69	Intermediate stenographer-clerk	2.7	2.5	2.5	200-243	7,290	7,290
70	Intermediate account clerk	1.9	2	2	190-231	5,280	5,544
71	Intermediate clerk	0.5	0.5	0.5	190-231	1,320	1,386
72	Intermediate typist-clerk	2.5	2.5	2.5	190-231	6,600	6,930
73	Under engineering aid	0.6	0.5	0.5	190-231	1,320	1,386
74	Janitor-janitress	2.1	2	2	180-220	5,040	5,280
75	Junior stenographer-clerk	0.1	—	—	180-220	—	—
76							
77	Totals, District VIII	20.9	20.5	20.5	\$74,076	\$76,340	\$78,196
78							
79							
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86							

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District IX:				SALARY RANGE		
6	Supervising highway engineer	1	1	1	\$556-676	\$8,112	\$8,112
7	Senior highway engineer	0.1	0.1	0.1	481-584	667	701
8	Highway chief clerk, grade 1	0.6	0.6	0.6	376-458	3,139	3,298
9	Senior account clerk	2.3	2.3	2.3	231-281	7,756	7,756
10	Senior clerk	1	1	1	220-268	3,060	3,216
11	Bookkeeping machine operator	1.1	1	1	200-243	2,772	2,916
12	Intermediate stenographer-clerk	1.4	1.5	1.5	200-243	4,158	4,374
13	Laborer	0.6	0.6	0.6	200-243	1,663	1,750
14	Intermediate typist-clerk	0.1	—	—	190-231	—	—
15	Intermediate clerk	0.8	1	1	190-231	2,640	2,772
16	Janitor-janitress	1.1	1	1	180-220	2,520	2,640
17							
18	Totals, District IX	10.1	10.1	10.1	\$34,994	\$36,487	\$37,535
19	District X:						
20	Principal highway engineer	1	1	1	\$676-821	\$8,418	\$8,835
21	Supervising highway engineer	0.5	0.5	0.5	556-676	3,864	4,056
22	Senior highway engineer	0.9	1	1	481-584	6,672	7,008
23	Associate highway engineer	2	2	2	415-505	12,120	12,120
24	Highway chief clerk, grade 1	1	1	1	376-458	5,232	5,496
25	Supervising account clerk, grade 1	1	1	1	281-341	3,900	4,092
26	Senior account clerk	1.9	2	2	231-281	6,432	6,744
27	Senior stenographer-clerk	0.4	0.5	0.5	231-281	1,608	1,686
28	Senior clerk	0.9	1	1	220-268	3,060	3,216
29	Bookkeeping machine operator	2	2	2	200-243	5,544	5,832
30	Intermediate stenographer-clerk	2.7	2.5	2.5	200-243	7,290	7,290
31	Groundsman and flower gardener	0.6	0.5	0.5	200-243	1,386	1,458
32	Intermediate account clerk	3	3	3	190-231	7,920	8,316
33	Intermediate file clerk	1	1	1	190-231	2,640	2,772
34	Intermediate information clerk	1	1	1	190-231	2,640	2,772
35	Intermediate clerk	0.9	1	1	190-231	2,640	2,772
36	Janitor-janitress	1.1	1	1	180-220	2,520	2,640
37	Junior typist-clerk	1.1	1	1	170-210	2,400	2,520
38	Junior account clerk	0.8	0.8	0.8	170-210	1,920	2,016
39	Junior clerk	0.4	0.5	0.5	170-210	1,200	1,260
40							
41	Totals, District X	24.2	24.3	24.3	\$85,733	\$89,406	\$92,901
42	District XI:						
43	Principal highway engineer	1	1	1	\$676-821	\$9,852	\$9,852
44	Senior highway engineer	1.1	1	1	481-584	7,008	7,008
45	Highway chief clerk, grade 1	0.9	1	1	376-458	5,496	5,496
46	Assistant highway engineer	0.1	—	—	341-415	—	—
47	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
48	Highway field office assistant	0.9	1	1	255-310	3,720	3,720
49	Highway equipment operator-laborer	0.1	—	—	243-295	—	—
50	Senior account clerk	2	2	2	231-281	6,744	6,744
51	Senior stenographer-clerk	2.7	2.7	2.7	231-281	9,104	9,104
52	Bookkeeping machine operator	1	1	1	200-243	2,772	2,916
53	Intermediate stenographer-clerk	3.2	3	3	200-243	8,748	8,748
54	Laborer	1.4	1.5	1.5	200-243	4,158	4,374
55	Intermediate typist-clerk	0.9	1	1	190-231	2,640	2,772
56							
57	Totals, District XI	16.3	16.2	16.2	\$62,679	\$64,334	\$64,826
58							
59	Totals, Salaries and Wages	391.8	391.9	391.9	\$1,325,498	\$1,377,280	\$1,430,168
60							
61	OPERATING EXPENSES						
62	Administrative engineering				\$10,110	\$10,225	\$10,325
63	Office engineering				1,586	1,600	1,625
64	Office engineering—correction				—4,840 ^a	—	—
65	Accounting				8,524	8,780	8,950
66	General office				174,116	175,850	177,600
67	Office housing				163,221	163,500	163,500
68	Cities and feeder projects				3,106	3,140	3,170
69	Federal secondary roads				3,285	3,320	3,350
70	Employees' compensation insurance				2,485	2,755	2,860
71							
72	Totals, Operating Expenses				\$361,593	\$369,170	\$371,380

^a "Office engineering—correction" consists of an adjustment of incorrect accounting distribution and is being shown separately in order that normal costs of the function may be exhibited.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DISTRICT OFFICES—Continued						
2	EQUIPMENT						
3	Administrative engineering -----				\$32,953	\$34,975	\$34,975
4	Office engineering -----				6,040	6,400	6,400
5	Accounting -----				7,481	7,925	7,925
6	General office -----				2,641	2,800	2,800
7	Office housing -----				5,775	6,125	6,125
8	Cities and feeder projects -----				8,694	9,225	9,225
9	Federal secondary roads -----				5,285	5,600	5,600
10	Totals, Equipment -----				\$68,869	\$73,050	\$73,050
11	Contributions to State Employees' Retirement Fund -----				\$88,200	\$110,182	\$114,413
12	Totals, District Offices -----				\$1,844,160	\$1,929,682	\$1,989,011
13	CONTRACTS AND RIGHTS OF WAY						
14	SALARIES AND WAGES				SALARY RANGE		
15	Chief of division -----	1	1	1	\$745-905	\$10,430	\$10,860
16	Principal attorney -----	1.9	2	2	676-821	19,704	19,704
17	Staff attorney -----	1	1	1	556-676	7,728	7,728
18	Senior attorney -----	1	1	1	481-584	6,672	6,672
19	Principal condemnation attorney -----	1	1	1	481-584	6,672	6,672
20	Assistant counsel -----	1	1	1	358-436	4,980	4,980
21	Condemnation attorney -----	1	1	1	358-436	4,740	4,980
22	Hearing reporter -----	1	1	1	325-395	4,296	4,512
23	Junior counsel -----	2	2	2	295-358	7,800	8,184
24	Supervising clerk, grade 1 -----	1	1	1	268-325	3,540	3,720
25	Senior stenographer-clerk -----	2	2	2	231-281	6,120	6,432
26	Senior legal stenographer -----	9.5	9.5	9.5	231-281	29,070	30,552
27	Intermediate stenographer-clerk -----	0.5	0.5	0.5	200-243	1,386	1,458
28	Intermediate legal stenographer -----	0.2	-	-	200-243	-	-
29	Intermediate typist-clerk -----	0.5	0.5	0.5	190-231	1,320	1,386
30	Intermediate file clerk -----	0.5	0.5	0.5	190-231	1,320	1,386
31	Totals, Salaries and Wages -----	25.1	25	25	\$113,046	\$115,778	\$119,226
32	OPERATING EXPENSES						
33	Office -----				\$19,304	\$19,500	\$19,700
34	Traveling -----				3,346	3,350	3,350
35	Rent—building space -----				7,628	-	-
36	Rent—equipment -----				4,595	4,900	4,900
37	Building maintenance -----				9,757	14,450	14,450
38	Totals, Operating Expenses -----				\$44,630	\$42,200	\$42,400
39	Contributions to State Employees' Retirement Fund -----				\$8,796	\$9,262	\$9,538
40	Totals, Contracts and Rights of Way -----				\$166,472	\$167,240	\$171,164
41	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
42	Pro rata share of departmental administration cost chargeable to State Highway Fund (see budget of Department of Public Works) :						
43	Operating expenses -----				\$98,073	\$119,481	\$119,094
44	Contributions to State Employees' Retirement Fund -----				5,808	7,234	7,303
45	Totals, Department of Public Works Administration -----				\$103,881	\$126,715	\$126,397
46	PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES						
47	Pro rata Attorney General's services -----				\$4,000	\$4,000	\$4,000
48	Pro rata Personnel Board's services -----				227,862	262,800	262,800
49	Pro rata general fiscal administration -----				123,175	100,000	100,000
50	Totals, Pro Rata Charges for Services of General Administrative Agencies -----				\$355,037	\$366,800	\$366,800
51	TOTALS, ADMINISTRATION -----				\$4,293,868	\$4,522,060	\$4,629,072
52	MAINTENANCE OF STATE HIGHWAYS						
53	Salaries and wages -----	2,535	2,566	2,693	\$9,334,416	\$9,666,667	\$10,150,000
54	Operating expenses -----				9,160,084	9,560,000	10,038,000
55	Contributions to State Employees' Retirement Fund -----				603,042	773,333	812,000
56	Totals -----				\$19,097,542	\$20,000,000	\$21,000,000

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE OF STATE HIGHWAYS—Continued						
2							
3							
4	Distribution by Function:						
5	General maintenance				\$8,186,747	\$9,532,270	\$10,008,800
6	Safety devices and signs				1,387,484	1,359,000	1,427,300
7	Snow removal				1,408,882	1,416,200	1,487,000
8	Storm damage repair				1,517,138	1,439,100	1,511,100
9	Bituminous blankets				1,953,712	1,220,700	1,281,700
10	Reprocessing treatment				701,227	546,800	574,100
11	Penetration treatment				199,963	169,500	178,000
12	Seal coats				1,188,578	1,112,300	1,167,900
13	Shoulder restoration				27,204	3,400	3,600
14	Bridge repairs				467,880	739,800	776,700
15	Base restoration				250,143	70,000	73,500
16	Control roadside vegetation				278,230	272,000	285,600
17	Trees and shrubs				51,779	187,530	196,900
18	Maintenance in cities performed by cities				1,172,111	1,743,000	1,830,000
19	Other maintenance				306,464	188,400	197,800
20							
21	Totals, Maintenance of State Highways				\$19,097,542	\$20,000,000	\$21,000,000
22							
23							
24	HIGHWAY PLANNING						
25							
26	Salaries and wages	151	260	275	\$630,318	\$1,091,904	\$1,154,200
27	Operating expenses				142,185	239,830	253,500
28	Contributions to State Employees' Retirement Fund				67,548	87,352	92,300
29							
30	Totals, Highway Planning				\$840,051	\$1,419,086	\$1,500,000
31							
32							
33	OPERATION, MAINTENANCE, INSURANCE, REPAIRS,						
34	SAN FRANCISCO-OAKLAND BAY BRIDGE						
35							
36	Salaries and wages	280	283	330	\$980,156	\$1,059,800	\$1,236,350
37	Operating expenses				370,126	355,500	414,750
38	Contributions to State Employees' Retirement Fund				76,264	84,700	98,900
39							
40	Totals, San Francisco-Oakland Bay Bridge				\$1,426,546	\$1,500,000	\$1,750,000
41							
42	SUPERVISION OF OUTDOOR ADVERTISING						
43							
44	SALARIES AND WAGES						
45	Administration:						
46	Supervising outdoor advertising				SALARY RANGE		
47	Inspector	1	1	1	\$295-358	\$4,296	\$4,296
48	Senior clerk	1	1	1	220-268	3,216	3,216
49	Intermediate stenographer-clerk	1	1	1	200-243	2,772	2,916
50	Intermediate typist-clerk	3.5	4	4	190-231	10,560	11,088
51	Junior typist-clerk	0.7	1	1	170-210	2,400	2,520
52	Inspection:						
53	Outdoor advertising inspector	5	5	5	255-310	17,700	18,600
54							
55	Totals, Salaries and Wages	12.2	13	13	\$37,854	\$40,944	\$42,636
56							
57	OPERATING EXPENSES						
58	Administration				\$9,184	\$9,300	\$9,625
59	Inspection				10,116	10,110	10,175
60	Sign removal				2,186	1,600	1,600
61							
62	Totals, Operating Expenses				\$21,486	\$21,010	\$21,400
63							
64	EQUIPMENT						
65	Administration—replacement				\$54	\$264	\$172
66	Administration—additional				297	307	381
67							
68	Totals, Equipment				\$351	\$571	\$553
69							
70	Contributions to State Employees' Retirement Fund				\$2,873	\$3,275	\$3,411
71							
72	Totals, Supervision of Outdoor Advertising				\$62,564	\$65,800	\$68,000
73							
74							
75	RECAPITULATION BY OBJECT						
76							
77	Salaries and wages	3,719.2	3,863.7	4,052.8	\$13,743,551	\$14,726,368	\$15,552,409
78	Operating expenses				10,916,105	11,456,204	12,004,114
79	Equipment				105,500	139,116	139,098
80	Contributions to State Employees' Retirement Fund				955,415	1,185,258	1,251,451
81							
82	TOTAL EXPENDITURES				\$25,720,571	\$27,506,946	\$28,947,072
83							

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

performs all engineering and other preliminary work relative to making of studies and surveys, preparation of plans, specifications, and estimates for additional crossings of San Francisco Bay

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS ^a				
3	General Fund				
4	SUPPORT				
5	Prior year balance available, Chapter 1289, Statutes of 1947	\$89,089	71,128	-	-
6	Unexpended balance, estimated savings	-	67,379	-	-
7	Balance available in subsequent fiscal year	71,128	-	-	-
8	TOTAL EXPENDITURES FOR SUPPORT	\$17,961	\$3,749	-	-\$3,749
9	State Highway Fund				
10	SUPPORT				
11	Budget Act appropriation	\$893,049	\$200,000	-	-
12	Unexpended balance, estimated savings	405,972	-	-	-
13	Proposed deficiency appropriation ^b	-	25,000	-	-
14	TOTAL EXPENDITURES FOR SUPPORT	\$487,077	\$225,000	-	-\$225,000
15	Contributions to State Employees' Retirement Fund	23,557	8,000	-	8,000
16	TOTAL EXPENDITURES	\$510,634	\$233,000	-	-\$233,000
17	TOTAL EXPENDITURES, ALL FUNDS	\$528,595	\$236,749	-	-\$236,749

GENERAL ANALYSIS

Number of positions 74 19 - -19

During the current fiscal year the program of the division as outlined by the Legislature will be completed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief engineer	1	-	-	\$1,500-1,667	-	-
Design engineer, bridges	1	-	-	1,250-1,417	-	-
Project design engineer	-	1	-	666-833	\$10,000	-
Assistant to the chief engineer	1	-	-	505-613	-	-
Supervising engineer	2	-	-	556-676	-	-
Accounting officer, grade 2	1	-	-	325-395	-	-
Supervising account clerk, grade 1	-	1	-	281-341	3,540	-
Senior account clerk	2	-	-	231-281	-	-
Intermediate account clerk	1	-	-	190-231	-	-
Secretary-stenographer	1	-	-	268-325	-	-
Senior stenographer-clerk	1	-	-	231-281	-	-
Senior typist-clerk	0.5	-	-	220-268	-	-
Intermediate stenographer-clerk	1	-	-	200-243	-	-
Intermediate typist-clerk	1	1	-	190-231	2,280	-
Intermediate clerk	1	-	-	190-231	-	-
Telephone operator	1	-	-	190-231	-	-
Temporary help	0.5	-	-	-	1,500	-
Principal engineer	2	-	-	676-821	-	-
Supervising engineer	1	2	-	556-676	14,898	-
Supervising geologist	1	-	-	530-644	-	-
Senior engineer	7	3	-	481-584	16,906	-
Senior mechanical engineer	1	-	-	481-584	-	-
Associate civil engineer	2	1	-	415-505	5,190	-
Structural engineering associate	2	2	-	415-505	8,396	-
Associate architectural draftsman	1	-	-	415-505	-	-
Assistant bridge engineer	4	1	-	341-415	4,314	-
Assistant civil engineer	4.5	1	-	341-415	4,422	-
Assistant electrical engineer	1	1	-	341-415	4,440	-
Assistant highway engineer	6	-	-	341-415	-	-
Assistant mechanical engineer	1	-	-	341-415	-	-
Assistant architectural draftsman	1	-	-	341-415	-	-

^a Appropriations for this division represent advances from the General Fund and State Highway Fund, and all amounts expended therefrom are to be repaid to the respective funds together with interest at one and one-half percent (1½%) per annum out of proceeds from the first sale of revenue bonds issued for construction of an additional highway crossing across San Francisco Bay.

^b Funds have been advanced from the Emergency Fund as a loan pending reimbursement from proposed deficiency appropriation.

Department of Public Works

DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Junior civil engineer	17.5	6	—	\$281-341	\$22,148	—
3	Senior engineering aid	1	—	—	255-310	—	—
4	Junior engineering aid	1	—	—	210-255	—	—
5	Senior delineator	2	—	—	341-415	—	—
6	Delineator	2	1	—	281-341	4,028	—
7							
8	Totals, Positions Now Authorized....	74	21	—	\$337,393	\$102,062	—
9	Estimated salary savings	—	2	—	—	5,000	—
10							
11	Totals, Salaries and Wages	74	19	—	\$337,393	\$97,062	—
12							
13	OPERATING EXPENSES						
14	Executive				\$181	—	—
15	Administrative engineering				227	—	—
16	General engineering				4,356	—	—
17	Engineering consultants				91,720	\$35,884	—
18	Office				3,229	1,600	—
19	Printing				4,300	10,000	—
20	Telephone and telegraph				2,846	900	—
21	Postage				338	450	—
22	Freight, cartage, and express				271	200	—
23	Traveling				1,804	950	—
24	Automobile				4,766	1,800	—
25	Rent—building space				40,455	5,400	—
26	Blueprints				3,483	1,200	—
27	Contractural services				—	45,000	—
28	Borings				—	25,000	—
29	Boat rental and operation				723	—	—
30	Pro rata general fiscal administration				4,500	650	—
31	Pro rata Personnel Board's services				2,600	850	—
32	Pro rata departmental administration				—	360	—
33	Compensation insurance premiums				305	64	—
34	Miscellaneous				633	904	—
35							
36	Totals, Operating Expenses				\$166,737	\$131,212	—
37							
38	EQUIPMENT						
39	Office—additional				\$801	\$200	—
40	Engineering—additional				107	275	—
41							
42	Totals, Equipment				\$908	\$475	—
43							
44	TOTAL EXPENDITURES				\$505,038	\$228,749	—
45	General Fund				17,961	3,749	—
46	State Highway Fund				487,077	225,000	—
47							
48							
49							
50							
51							
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Department of Public Works

DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources. Specifically, the division has the responsibility for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River flood control and reclamation works; for administration of the State mapping program, including preparation of a state base map; for administration of state-wide water pollution investigations; and for storm and flood damage rehabilitation. In addition, the Division of Water Resources is responsible for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin Rivers for the purpose of determining water supply and best means of utilizing these water resources, and review of proposed federal flood control and reclamation projects. Other activities of the division include the providing of technical assistance to the Water Project Authority concerning the Central Valley Project and the furnishing of engineering services to the State Water Resources Board.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	General Administration	\$224,434	\$250,062	\$249,844	—\$218
8	State Maps and Surveys ^a	106,374	124,133	22,648 ^a	—101,485
9	Water Pollution Control	—	216,928	271,454	54,526
10	Sacramento-San Joaquin Water Supervision	51,458	51,806	49,930	—1,876
11	Water Rights and Resources	198,845	207,937	211,724	3,787
12	Watermaster Service	20,173	26,518	26,688	170
13	Regulation of Safety of Dams	65,972	72,055	84,889	12,834
14	Flood Control Project Maintenance	227,934	235,132	246,116	10,984
15	Review of Federal Reports	46,287	44,772	45,701	929
16	Central Valley Project	54,368	56,260	56,201	—59
17					
18	TOTALS, EXPENDITURES FOR SUPPORT	\$995,845	\$1,285,603	\$1,265,195	—\$20,408
19					(1.6%)
20	OTHER CURRENT EXPENSES				
21	Work in Cooperation With the Federal Government	\$315,000	\$365,000	\$441,575	\$76,575
22	Storm and Flood Damage Rehabilitation ^b	7,251	410,300 ^b	—	—410,300
23	Establishment of Gaging Station on Feather River at Marysville	1,986	—	—	—
24	Repair and Restoration of Ocean Beach, City of Redondo Beach	11,000	—	—	—
25	Investigation of Use of Sewage Waste and Effluent Waters in				
26	Santa Clara County Pursuant to Assembly Resolution No. 198	7,500	—	—	—
27					
28	TOTALS, OTHER CURRENT EXPENSES	\$342,737	\$775,300	\$441,575	—\$333,725
29					
30	TOTAL EXPENDITURES	\$1,338,582	\$2,060,903	\$1,706,770	—\$354,133
31					(—17.2%)
32					
33	Watermaster Service Fund				
34	SUPPORT				
35	Watermaster Service	\$18,342	\$23,928	\$24,075	\$147
36	Contributions to State Employees' Retirement Fund	1,831	2,590	2,613	23
37					
38	TOTAL EXPENDITURES	\$20,173	\$26,518	\$26,688	\$170
39					
40	Flood Control Fund of 1946 ^c				
41					
42	SURVEY OF FLOOD CONTROL PROJECTS, MOUNTAINOUS				
43	AREAS	43,311	18,532	—	—18,532
44					
45	TOTAL EXPENDITURES, ALL FUNDS	\$1,402,066	\$2,105,953	\$1,733,458	—\$372,495
46					(—17.7%)
47					
48					
49	RECONCILIATION WITH APPROPRIATIONS				
50					
51	General Fund				
52					
53	Support:				
54	Budget Act appropriation	\$1,056,642	\$1,297,397	\$1,265,195	
55	Allocations from Emergency Fund	6,451	1,865	—	
56	Allocations from Salary Increase Fund	20,168	—	—	
57					
58	Total Available	\$1,083,261	\$1,299,262	—	
59	Unexpended balance, estimated savings	—87,416	—13,659	—	
60					
61	TOTAL EXPENDITURES FOR SUPPORT	\$995,845	\$1,285,603	\$1,265,195	
62					

^a Federal-state cooperative projects transferred to "Other Current Expenses."

^b Expenditures as reported represent presently available funds. It is anticipated that early during the 1951 Session of the Legislature a survey and report on the actual damage will be completed and at that time recommendations as to funds required may be made.

^c For statement of condition of fund, see Local Assistance Budget, Subventions for Public Works.

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	Work in Cooperation With the Federal Government :				
7	Budget Act appropriation	\$315,000	\$365,000	\$441,575	
8	Allocation from Emergency Fund	—	4,000	—	
9					
10	Total Available	\$315,000	\$369,000	\$441,595	
11					
12	TOTAL EXPENDITURES, WORK IN COOPERATION WITH				
13	THE FEDERAL GOVERNMENT	\$315,000	\$369,000	\$441,575	
14	Storm and Flood Damage Repair : ^a				
15	Prior year balance available, Chapter 1550, Statutes of 1947 as				
16	amended by Chapter 609, Statutes of 1949	\$417,606	\$410,355	—	
17	Balance available in subsequent fiscal year	410,355	—	—	
18	Unexpended balance, estimated savings	—	—55	—	
19					
20	TOTAL EXPENDITURES, FLOOD AND STORM DAMAGE				
21	REPAIR	\$7,251	\$410,300	—	
22	Establishment of Gaging Station :				
23	Budget Act appropriation	\$2,000	—	—	
24	Unexpended balance, estimated savings	14	—	—	
25					
26	TOTAL EXPENDITURES, ESTABLISHMENT OF GAGING				
27	STATION	\$1,986	—	—	
28	Repair and Restoration of Ocean Beach, a Budget Act Appropria-				
29	tion :				
30	Budget Act appropriation	\$22,400	—	—	
31	Unexpended balances, estimated savings	11,400	—	—	
32					
33	TOTAL EXPENDITURES, REPAIR AND RESTORATION				
34	AT OCEAN BEACH	\$11,000	—	—	
35	Study of Use of Waste Water in Santa Clara County :				
36	Allocation from Emergency Fund	\$7,500	—	—	
37					
38	Total Expenditures, Study of Use of Waste Water	\$7,500	—	—	
39					
40	TOTAL EXPENDITURES	\$1,338,582	\$2,060,903	\$1,706,770	
41					
42	Watermaster Service Fund				
43					
44	Support :				
45	Budget Act appropriation	\$21,637	\$22,271	\$24,075	
46	Deficiency authorization	—	1,657	—	
47					
48	Total Available	\$21,637	\$23,928	\$24,075	
49	Unexpended balance, estimated savings	3,295	—	—	
50					
51	Total Expenditures for Support	\$18,342	\$23,928	\$24,075	
52	Contributions to State Employees' Retirement Fund	1,831	2,590	2,613	
53					
54	TOTAL EXPENDITURES, WATERMASTER SERVICE FUND	\$20,173	\$26,518	\$26,688	
55					
56	Flood Control Fund of 1946				
57					
58	Survey of Flood Control Projects for Mountainous Area :				
59	Prior year balance available, Chapter 30, Statutes of 1947	\$61,843	\$18,532	—	
60	Balance available in subsequent fiscal year	18,532	—	—	
61					
62	Total Expenditures, Survey of Flood Control Projects for				
63	Mountainous Areas	\$43,311	\$18,532	—	
64					
65	TOTAL EXPENDITURES, FLOOD CONTROL FUND OF 1946	\$43,311	\$18,532	—	
66					
67	TOTAL EXPENDITURES, ALL FUNDS	\$1,402,066	\$2,109,953	\$1,733,458	
68					
69					
70	GENERAL ANALYSIS				
71					
72	Number of positions	169	210.8	237.1	
73					
74	The program in general for 1951-52 is based upon continuation of the present level of service. The principal exception is water pollution				
75	investigations which began during the current fiscal year.				
76					
77	^a State funds only, additional expenditures are made from matching funds contributed by beneficiaries of the project. See "Expenditures				
78	for Special Activities" for analysis of gross expenditures.				
79					
80					
81					
82					
83					
84					
85					
86					

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	GENERAL ADMINISTRATION						
2	Analysis						
3							
4	Included in this function is the office of the State Engineer, general administrative offices, legal staff, and clerical pool.						
5	Three new clerical positions are recommended to meet the additional work load resulting from the expansion of the over-all activities						
6	of the division during the past two years. The increase in operating expenses is due principally to the cost of operating automo-						
7	biles for the water pollution investigations.						
8							
9							
10	SALARIES AND WAGES						
11	State engineer -----	1	1	1	\$950-1,050	\$12,600	\$12,600
12	Assistant state engineer -----	1	1	1	745-905	10,057	10,559
13	Principal hydraulic engineer -----	0.6	0.5	0.5	676-821	4,926	4,926
14	Senior hydraulic engineer -----	1.4	1	1	481-584	7,008	7,008
15	Associate hydraulic engineer -----	0.4	-	-	415-505	-	-
16	Associate economist -----	0.1	0.7	0.7	395-481	3,360	3,530
17	Associate engineering geologist -----	0.2	-	-	415-505	-	-
18	Assistant economist -----	0.3	-	-	325-395	-	-
19	Junior civil engineer -----	0.2	-	-	281-341	-	-
20	Senior delineator -----	0.4	0.4	0.4	341-415	1,992	1,992
21	Junior engineering aid -----	0.1	-	-	210-255	-	-
22	Principal attorney -----	1	1	1	676-821	9,162	9,618
23	Senior attorney -----	0.5	0.5	0.5	556-676	3,462	3,634
24	Associate attorney -----	0.9	0.8	0.8	481-584	4,948	5,192
25	Administrative assistant -----	1	1	1	505-613	6,952	7,298
26	Administrative assistant, grade 1 -----	1	1	1	325-395	4,228	4,440
27	Supervising clerk, grade 2 -----	2	1	1	295-358	4,296	4,296
28	Supervising clerk, grade 1 -----	-	1	1	268-325	3,870	3,900
29	Supervising file clerk, grade 1 -----	1	1	1	268-325	3,855	3,900
30	Secretary-stenographer -----	1	1	1	268-325	3,900	3,900
31	Senior account clerk -----	1.1	1	1	231-281	3,255	3,372
32	Senior file clerk -----	0.4	0.4	0.4	220-268	1,286	1,286
33	Storekeeper, grade 2 -----	0.1	1	1	268-325	3,555	3,735
34	Storekeeper, grade 1 -----	0.9	-	-	231-281	-	-
35	Senior typist-clerk -----	0.2	-	-	220-268	-	-
36	Intermediate stock clerk -----	1	1	1	200-243	2,600	2,728
37	Intermediate account clerk -----	1	2	2	190-231	4,730	4,970
38	Intermediate clerk -----	2	1.5	1.5	190-231	4,032	4,032
39	Intermediate file clerk -----	0.9	-	-	190-231	-	-
40	Junior clerk -----	3.5	3.5	3.5	170-210	7,475	7,775
41	Senior stenographer-clerk -----	1.2	1.5	1.5	231-281	4,785	5,006
42	Senior legal stenographer -----	0.5	0.5	0.5	231-281	1,686	1,686
43	Intermediate stenographer-clerk -----	2.2	2.2	2.2	200-243	6,179	6,304
44	Intermediate typist-clerk -----	3.8	4.2	4.2	190-231	10,271	10,733
45	Junior stenographer-clerk -----	1	1	1	180-220	2,210	2,330
46	Junior typist-clerk -----	0.9	2	2	170-210	4,160	4,400
47	Subforeman, flood control construc-						
48	tion and maintenance -----	0.1	-	-	268-325	-	-
49	Overtime-clerical -----	(0.2)	(0.2)	(0.2)	(526)	570	570
50	Temporary and intermittent help -----	(1)	(0.8)	(1)	(2,334)	2,100	2,200
51	Totals, Positions Now Authorized -----	34.9	34.7	34.7	\$143,493	\$143,510	\$147,920
52	Proposed New Positions:						
53	Intermediate clerk -----	-	-	1	-	-	2,280
54	Intermediate typist-clerk -----	-	-	2	-	-	4,560
55	Estimated salary savings -----	-	-0.5	-0.5	-	-1,330	-9,937
56	Totals, Salaries and Wages -----	34.9	34.2	37.2	\$143,493	\$142,180	\$144,823
57	OPERATING EXPENSES						
58	Office expense -----				\$6,610	\$6,940	\$6,771
59	Engineering expense -----				979	1,028	1,077
60	Printing -----				3,430	3,450	3,599
61	Telephone and Telegraph:						
62	Exchange charges -----				2,865	2,865	2,865
63	Long distance toll charges -----				544	540	540
64	Teletype and telegraph -----				356	355	355
65	Postage -----				1,014	1,014	1,014
66	Freight, cartage, and express -----				264	265	265
67	Traveling -----				4,399	4,400	4,400
68	Automobile—operation and maintenance -----				64,351	57,680	65,271
69	Rent—equipment -----				180	200	200
70	Rent—building space -----				19,893	19,883	23,254
71	Subscriptions -----				333	905	928
72	Construction and materials -----				195	200	200
73	Equipment—operation and maintenance -----				960	1,000	1,000
74	National Reclamation Association -----				5,400	5,400	5,400
75	Moving -----				-	-	1,080
76	Totals, Operating Expenses -----				\$111,773	\$106,125	\$118,219

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$3,050	\$635	\$1,486
4	Office—additional				6,824	12,433	11,835
5	Engineering—replacement				—	—	200
6	Engineering—additional				70	—	100
7	Library—additional				632	1,055	762
8	Automobiles—replacement				5,863	8,444	9,312
9	Automobiles—additional				1,300	21,533	6,700
10	Totals, Equipment				\$17,739	\$44,100	\$30,395
11	Totals, General Administration				\$273,005	\$292,405	\$293,437
12	REIMBURSEMENTS						
13	Automobile mileage charges to functions supported from other						
14	funds				—47,925	—42,343	—43,593
15	Surveys for other agencies				—646	—	—
16	Net Totals, General Administration				\$224,434	\$250,062	\$249,844
17	STATE MAPS AND SURVEYS						
18	Analysis						
19	This function became operative July 1, 1950, under the provisions of Chapter 1581, Statutes of 1949, directing the State Engineer to						
20	prepare a state base map consisting of complementary, planimetric, topographic, and mosaic maps, and do related work. The						
21	administration of topographic mapping, formerly carried under federal-state cooperative activities, has been combined with the						
22	function, and the remaining federal-state cooperative activities have been transferred to the "other current expenses" portion of						
23	the division's budget, resulting in a decrease of \$101,485 in this function.						
24	SALARIES AND WAGES						
25					SALARY RANGE		
26	Principal hydraulic engineer	—	0.1	0.1	\$676-821	\$985	\$986
27	Supervising hydraulic engineer	—	0.1	0.1	556-676	733	770
28	Topographic engineer	0.7	0.9	1	556-676	6,307	7,008
29	Assistant civil engineer	—	1	1	341-415	4,092	4,296
30	Junior clerk	—	1	1	170-210	2,040	2,160
31	Senior legal stenographer	0.1	0.1	—	231-281	337	—
32	Intermediate stenographer-clerk	—	1	1	200-243	2,400	2,520
33	Totals, Positions Now Authorized	0.8	4.2	4.2	\$5,450	\$16,894	\$17,740
34	Estimated salary savings	—	—0.5	—	—	—2,280	—1,252
35	Totals, Salaries and Wages	0.8	3.7	4.2	\$5,450	\$14,614	\$16,488
36	OPERATING EXPENSES						
37	Office expense				—	\$575	\$604
38	Engineering expense				\$24	805	805
39	Printing				404	1,370	1,826
40	Telephone and Telegraph:						
41	Long distance toll charges				4	150	150
42	Teletype and telegraph				5	25	25
43	Postage				—	100	100
44	Freight, cartage, and express				—	100	100
45	Traveling				48	1,800	1,800
46	Rent—building space				—	300	150
47	Federal cooperative services				100,439	99,950	—
48	Totals, Operating Expenses				\$100,924	\$105,175	\$5,560
49	EQUIPMENT						
50	Office—additional				—	\$3,944	\$200
51	Library—additional				—	200	200
52	Engineering—additional				—	200	200
53	Totals, Equipment				—	\$4,344	\$600
54	Totals, State Maps and Surveys				\$106,374	\$124,133	\$22,648

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WATER POLLUTION CONTROL						
2							
3							
4	Analysis						
5							
6	The Water Pollution Control function is to carry out the provisions of Chapter 1552, Statutes of 1949, requiring an investigation of						
7	the quality of all waters within the State; surveys and investigations relating to the reclamation of water from sewage or industrial						
8	wastes for beneficial purposes; investigation and survey of damage to quality of underground waters; and the recording of well						
9	drilling data.						
10	Since a substantial amount of the work requested by the Regional Water Pollution Control Boards is work which this division is required						
11	to do under Chapter 1552, Statutes of 1949, the division's budget has been increased to include such work as a part of the support						
12	activity. That portion of the Regional and State Water Pollution Control Boards' request which would not normally be done by the						
13	division under Chapter 1552, Statutes of 1949, has been included under "Special Activities." The increase of \$54,526 is due to the						
14	inclusion of 21 additional positions to bring the staff up to the strength necessary to accomplish the initial state-wide study of water						
15	pollution within a reasonable time and to provision for incidental operating expenses and equipment.						
16							
17	SALARIES AND WAGES				SALARY RANGE		
18	Principal hydraulic engineer-----	-	-	1	\$676-821	-	\$8,112
19	Supervising hydraulic engineer-----	-	2	1	556-676	\$13,344	7,008
20	Supervising engineering geologist-----	-	0.5	0.5	556-676	3,504	3,504
21	Senior hydraulic engineer-----	-	2	2	481-584	11,544	12,120
22	Associate hydraulic engineer-----	-	3	3	415-505	14,940	15,696
23	Associate soil technologist-----	-	1	1	395-481	4,740	4,980
24	Associate engineering geologist-----	-	1	1	415-505	4,980	5,232
25	Assistant hydraulic engineer-----	-	2.1	2.1	341-415	8,682	9,090
26	Assistant civil engineer-----	-	3	3	341-415	12,276	12,888
27	Junior civil engineer-----	-	12	12	281-341	40,464	42,480
28	Junior sanitary engineer-----	-	2	2	281-341	6,744	7,080
29	Junior chemist-----	-	1	1	268-325	3,216	3,372
30	Delineator-----	-	1	1	281-341	3,372	3,498
31	Senior engineering aid-----	-	1	1	255-310	3,060	3,216
32	Administrative assistant, grade 1-----	-	0.4	0.4	325-395	1,560	1,624
33	Intermediate stenographer-clerk-----	-	2	2	200-243	4,800	5,040
34	Intermediate typist-clerk-----	-	2	2	190-231	4,560	4,800
35	Junior stenographer-clerk-----	-	1	1	180-220	2,160	2,280
36	Janitor-----	-	0.5	0.5	180-220	1,080	1,140
37							
38	Totals, Positions Now Authorized-----	-	37.5	37.5	-	\$145,026	\$153,160
39	Proposed New Positions:						
40	Supervising hydraulic engineer-----	-	-	1	556-676	-	6,672
41	Senior hydraulic engineer-----	-	-	1	481-584	-	5,772
42	Associate hydraulic engineer-----	-	-	2	415-505	-	9,960
43	Assistant hydraulic engineer-----	-	-	3	341-415	-	12,276
44	Assistant engineering geologist-----	-	-	1	341-415	-	4,092
45	Assistant public health chemist-----	-	-	1	325-395	-	3,900
46	Senior chemist-----	-	-	1	325-395	-	3,900
47	Junior civil engineer-----	-	-	1	281-341	-	3,372
48	Senior delineator-----	-	-	1	341-415	-	4,092
49	Delineators-----	-	-	2	281-341	-	6,744
50	Senior engineering aid-----	-	-	5	255-310	-	15,300
51	Laboratory assistant-----	-	-	1	190-231	-	2,280
52	Senior stenographer-clerk-----	-	-	1	231-281	-	2,772
53	Estimated salary savings-----	-	-3	-6	-	-17,056	-25,793
54							
55	Totals, Salaries and Wages-----	-	34.5	52.5	-	\$127,970	\$208,499
56							
57	OPERATING EXPENSES						
58	Office expense-----	-	-	-	-	\$1,200	\$1,500
59	Engineering expense-----	-	-	-	-	1,600	1,800
60	Laboratory expense-----	-	-	-	-	1,000	1,200
61	Printing-----	-	-	-	-	2,669	3,000
62	Telephone and Telegraph:						
63	Exchange charges-----	-	-	-	-	400	400
64	Long distance toll charges-----	-	-	-	-	450	450
65	Teletype and telegraph-----	-	-	-	-	75	75
66	Postage-----	-	-	-	-	500	500
67	Freight, cartage, and express-----	-	-	-	-	500	500
68	Traveling-----	-	-	-	-	22,000	26,000
69	Light, heat, and power-----	-	-	-	-	700	700
70	Contractual laboratory service-----	-	-	-	-	15,000	2,000
71	Contractual services, United States Geological Survey-----	-	-	-	-	17,500	22,000
72							
73	Totals, Operating Expenses-----	-	-	-	-	\$63,594	\$60,125
74							
75	EQUIPMENT						
76	Engineering—additional-----	-	-	-	-	\$1,491	\$2,430
77	Laboratory—additional-----	-	-	-	-	23,873	400
78							
79	Totals, Equipment-----	-	-	-	-	\$25,364	\$2,830
80							
81	Totals, Water Pollution Control-----	-	-	-	-	\$216,928	\$271,454
82							
83							
84							
85							
86							

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
2							
3	Analysis						
4							
5							
6	The primary activity of this function is to perform stream gaging activities and to collect hydrological data on the Sacramento and San						
7	Joaquin Rivers, in order to provide basic information on water supply and utilization. No change in the existing level of activity is						
8	proposed, the decrease of \$1,876 resulting from reduced equipment requirements for the budget year.						
9							
10	SALARIES AND WAGES				SALARY RANGE		
11	Supervising hydraulic engineer -----	1	0.8	0.8	\$556-676	\$6,182	\$6,490
12	Senior hydraulic engineer -----	1	0.7	0.7	481-584	4,670	4,906
13	Associate hydrographer -----	1	0.5	0.5	376-458	2,748	2,748
14	Junior civil engineer -----	3	3	3	281-341	10,812	11,130
15	Assistant hydrographer -----	2	2	2	310-376	8,398	8,723
16	Senior delineator -----	0.1	-	-	341-415	-	-
17	Senior engineering aid -----	3.6	4	4	255-310	12,877	13,511
18	Junior hydrographer -----	6	6	6	268-325	21,084	21,960
19	Hydrographic aid -----	3	3	3	243-295	9,388	9,856
20	Junior engineering aid -----	-	1	1	210-255	2,520	2,640
21	Senior stenographer-clerk -----	1	1	1	231-281	3,012	3,164
22	Intermediate typist-clerk -----	1	1	1	190-231	2,510	2,630
23	Janitor-janitress -----	-	0.2	0.2	180-220	432	456
24	Temporary and intermittent help -----	(0.1)	(0.2)	(0.2)	(73)	600	400
25	Temporary and intermittent engineer-						
26	ing help -----	(0.5)	(0.4)	-	(1,297)	-	-
27	Overtime—engineering -----	(0.1)	(0.1)	(0.2)	(280)	200	400
28							
29	Totals, Positions Now Authorized	22.7	23.2	23.2	\$89,155	\$85,433	\$89,014
30	Estimated salary savings -----	-	-0.5	-0.3	-	-1,710	-6,096
31							
32	Totals, Salaries and Wages -----	22.7	22.7	22.9	\$89,155	\$83,723	\$82,918
33							
34	OPERATING EXPENSES						
35	Office expense -----				\$412	\$437	\$457
36	Engineering expense -----				1,123	1,179	1,235
37	Printing -----				1,216	1,245	1,420
38	Telephone and Telegraph :						
39	Exchange charges -----				144	400	400
40	Long distance toll charges -----				1,110	1,200	1,200
41	Teletype and telegraph -----				83	90	90
42	Postage -----				278	300	300
43	Traveling -----				12,409	13,246	13,246
44	Automobile operation -----				45	45	-
45	Light, heat, and power -----				78	600	600
46	Rent—buildings -----				180	180	180
47	Construction and maintenance materials -----				1,374	1,500	1,500
48	Equipment, operation, and maintenance -----				355	360	360
49	Laboratory fees -----				1,108	1,200	1,200
50	Salinity sampling -----				758	800	800
51							
52	Totals, Operating Expenses -----				\$20,673	\$22,782	\$22,988
53							
54	EQUIPMENT						
55	Office—additional -----				\$35	-	-
56	Engineering—replacement -----				4	\$3,101	\$2,317
57	Engineering—additional -----				2,814	1,663	755
58							
59	Totals, Equipment -----				\$2,853	\$4,764	\$3,072
60							
61	Totals, Sacramento-San Joaquin Supervision -----				\$112,681	\$111,269	\$108,978
62							
63	REIMBURSEMENTS						
64	Salinity sampling -----				-2,819	-3,000	-3,000
65	Stream gaging for U. S. Bureau of Reclamation -----				-58,404	-56,463	-56,048

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WATER RIGHTS AND RESOURCES						
2	Analysis						
3							
4							
5							
6	This activity is concerned with supervision of the appropriation of waters within the State, with adjudication of water rights, snow sur-						
7	veys, and studies of underground waters in the South Coastal Basin.						
8	The major increase results from two additional positions of Junior Civil Engineer to help reduce the backlog of pending water rights appli-						
9	cations which has risen from 720 on January 1, 1948, to 1,144 in September, 1950. Replacement of a group of 31-year-old water						
10	stage recorders also adds to the increase.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Principal hydraulic engineer -----	1	1	1	\$676-821	\$9,852	\$9,852
14	Supervising hydraulic engineer -----	3.5	3	3	556-676	23,890	24,272
15	Senior hydraulic engineer -----	3	3.4	3.4	481-584	22,172	22,714
16	Associate hydraulic engineer -----	4.1	6.3	6.3	415-505	33,971	35,052
17	Associate engineering geologist -----	0.1	—	—	415-505	—	—
18	Assistant hydraulic engineer -----	4.6	5.2	5.2	341-415	23,338	24,262
19	Assistant civil engineer -----	2.8	1.4	1.4	341-415	6,274	6,588
20	Assistant engineering geologist -----	0.1	0.5	0.5	341-415	2,256	2,370
21	Junior civil engineer -----	5.1	5.6	5.6	281-341	20,122	20,559
22	Associate hydrographer -----	0.4	0.4	0.4	376-458	2,094	2,172
23	Junior chemist -----	0.2	1	1	268-325	3,216	3,372
24	Senior delineator -----	0.6	0.8	0.8	341-415	3,984	3,984
25	Senior attorney -----	0.5	0.5	0.5	556-676	3,462	3,635
26	Associate attorney -----	0.4	0.2	0.2	481-584	1,237	1,298
27	Senior file clerk -----	0.6	0.6	0.6	220-268	1,930	1,930
28	Senior typist-clerk -----	0.4	—	—	220-268	—	—
29	Senior stenographer-clerk -----	0.9	1.2	1.2	231-281	3,981	4,046
30	Intermediate stenographer-clerk -----	4.5	4.3	4.3	200-243	11,997	12,212
31	Intermediate typist-clerk -----	3.7	2.8	2.8	190-231	7,266	7,487
32	Junior typist-clerk -----	0.2	—	—	170-210	—	—
33	Snow gager leadman -----	(1.2)	(1.2)	(1.2)	(3,489)	2,900	2,900
34	Snow gager -----	(0.6)	(0.6)	(0.6)	(1,392)	1,310	1,310
35	Overtime—clerical -----	(0.1)	—	—	(209)	—	—
36	Temporary and intermittent help—						
37	clerical -----	(1.2)	(0.4)	(0.7)	(2,690)	1,455	1,300
38	Temporary and intermittent help—						
39	engineering -----	(1.8)	(0.4)	(0.4)	(4,833)	1,200	1,200
40							
41	Totals, Positions Now Authorized ---	36.7	38.2	38.2	\$177,790	\$187,907	\$192,515
42	Proposed New Positions:						
43	Junior civil engineer -----	—	—	2.0	—	—	6,744
44	Estimated salary savings -----	—	—1	—1	—	—3,516	—13,027
45							
46	Totals, Salaries and Wages -----	36.7	37.2	39.2	\$177,790	\$184,391	\$186,232
47							
48	OPERATING EXPENSES						
49	Office expense -----				\$1,693	\$1,777	\$1,862
50	Engineering expense -----				1,465	1,538	1,612
51	Printing -----				1,528	2,057	1,920
52	Telephone and Telegraph:						
53	Exchange charges -----				500	525	525
54	Long distance toll charges -----				1,105	1,200	1,200
55	Teletype and telegraph -----				192	195	195
56	Postage -----				1,874	1,900	1,900
57	Freight, cartage, and express -----				189	189	189
58	Traveling -----				8,197	9,000	9,000
59	Automobile—operation -----				405	350	350
60	Rent—equipment -----				552	560	560
61	Rent—building space -----				6	20	20
62	Advertising -----				149	150	150
63	Construction and maintenance materials -----				1,054	1,100	1,100
64	Equipment, operation and maintenance -----				731	750	750
65	Cooperative services -----				390	400	400
66							
67	Totals, Operating Expenses -----				\$20,030	\$21,711	\$21,733
68							
69	EQUIPMENT						
70	Office—replacement -----				—	—	—
71	Office—additional -----				\$178	\$200	\$200
72	Engineering—replacement -----				1,594	2,831	3,574
73	Engineering—additional -----				173	246	1,305
74	Maintenance and construction—replacement -----				8	108	230
75	Maintenance and construction—additional -----				15	—	—
76	Laboratory—replacement -----				—	200	200
77	Laboratory—additional -----				600	—	—
78							
79	Totals, Equipment -----				\$2,568	\$3,585	\$5,509
80							
81	Totals, Water Rights and Resources -----				\$200,388	\$209,687	\$213,474
82							
83	REIMBURSEMENTS						
84	Snow surveys for U. S. Bureau of Reclamation -----				—1,543	—1,750	—1,750
85							
86	Net Totals, Water Rights and Resources -----				\$198,845	\$207,937	\$211,724

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WATERMASTER SERVICE						
2							
3							
4	Analysis						
5							
6	This activity is concerned with the supervision of the distribution of water within the watermaster service areas and is financed by both state and local funds on a matching basis. The program as recommended is substantially the same as that of the current year.						
7							
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Senior hydraulic engineer-----	0.4	0.4	0.4	\$481-584	\$2,804	\$2,804
11	Associate hydraulic engineer-----	0.3	0.8	0.8	415-505	4,051	4,256
12	Associate hydrographer-----	0.6	1.6	1.6	376-458	8,376	8,688
13	Assistant hydraulic engineer-----	2.4	1.5	1.5	341-415	7,009	7,187
14	Assistant civil engineer-----	1	1.6	1.6	341-415	6,975	7,311
15	Junior civil engineer-----	1.2	2.4	2.4	281-341	8,650	8,796
16	Senior engineering aid-----	0.3	-	-	255-310	-	-
17	Temporary and intermittent help-----	(-)	(-)	(-)	(4)	-	-
18	Temporary and intermittent engineer- ing help-----	(-)	(-)	(-)	(103)	-	-
19							
20	Totals, Positions Now Authorized--	6.2	8.3	8.3	\$25,413	\$37,865	\$39,042
21	Estimated salary savings-----	-	-0.4	-0.4	-	-1,890	-2,756
22							
23	Totals, Salaries and Wages-----	6.2	7.9	7.9	\$25,413	\$35,975	\$36,286
24							
25	OPERATING EXPENSES						
26	Office expense-----				\$15	\$20	\$20
27	Engineering expense-----				119	116	122
28	Printing-----				82	55	55
29	Telephone and Telegraph:						
30	Exchange charges-----				72	104	104
31	Long distance toll charges-----				102	100	100
32	Postage-----				46	46	46
33	Traveling-----				5,981	7,400	7,400
34	Automobile—operation-----				6,115	6,100	6,100
35	Construction and maintenance materials-----				180	200	200
36	Equipment, operation, and maintenance-----				128	130	130
37	Compensation insurance-----				93	200	200
38	Pro rata Personnel Board charges-----				169	-	-
39							
40	Totals, Operating Expenses-----				\$13,102	\$14,471	\$14,477
41							
42	Totals, Watermaster Service -----				\$38,515	\$50,446	\$50,763
43	General Fund-----				20,173	26,518	26,688
44	Watermaster Service Fund-----				18,342	23,928	24,075
45							
46							
47							
48	REGULATION OF SAFETY OF DAMS						
49							
50	Analysis						
51							
52	This function is charged with responsibility for maintenance of the safety of dams within the State, not under federal jurisdiction. This responsibility is discharged by means of approving plans and specifications for proposed new dam construction and for the repair of existing dams, and by maintaining a periodic safety check of the 700 dams under the State's supervision.						
53	The increase of this function is due to added positions during 1950-1951, which it is estimated will not be filled until late in 1950-1951 because of the difficulty of securing engineers with the necessary experience. The addition of such personnel was necessitated by the increased degree of inspection necessary on dams under construction and to permit annual inspection of existing dams. The engineers referred to above, while authorized for this function, will also be employed on special projects to the extent that work load allows.						
54							
55							
56							
57							
58							
59							
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Principal hydraulic engineer-----	1	-	-	\$676-821	-	-
63	Principal engineer, design and con- struction of dams-----	-	1	1	676-821	\$9,501	\$9,852
64	Supervising engineer, design and con- struction of dams-----	-	1.8	2	556-676	12,892	14,674
65	Senior engineer, design and construc- tion of dams-----	4.4	4.6	5	481-584	30,120	33,000
66	Senior engineering geologist-----	0.2	0.1	-	481-584	636	-
67	Associate engineer, design and con- struction of dams-----	-	1.5	1.5	415-505	5,603	7,754
68	Associate civil engineer-----	1.1	1	1	415-505	5,232	5,496
69	Assistant civil engineer-----	1.1	1	1	341-415	4,092	4,296
70	Junior civil engineer-----	0.9	2	2	281-341	7,013	7,240
71	Senior delineator-----	0.1	0.1	0.1	341-415	498	498
72	Senior engineering aid-----	0.4	-	-	255-310	-	-
73	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
74	Intermediate typist-clerk-----	0.2	0.5	0.5	190-231	1,160	1,220
75	Junior typist-clerk-----	0.2	-	-	170-210	-	-
76							
77	Totals, Positions Now Authorized--	10.6	14.6	15.1	\$57,763	\$80,119	\$87,402
78	Estimated salary savings-----	-	-3	-1	-	-17,055	-12,693
79							
80	Totals, Salaries and Wages-----	10.6	11.6	14.1	\$57,763	\$63,064	\$74,709
81							
82							
83							
84							
85							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	REGULATION OF SAFETY OF DAMS—Continued						
3							
4	OPERATING EXPENSES						
5	Office expense				\$42	\$44	\$46
6	Engineering expense				287	301	316
7	Printing				399	75	295
8	Telephone and Telegraph:						
9	Long distance toll charges				373	395	395
10	Teletype and telegraph				95	109	109
11	Freight, cartage, and express				28	30	30
12	Traveling				5,038	6,500	7,000
13	Automobile—operation				113	105	—
14	Rent—equipment				22	25	25
15	Consulting—contract				1,436	1,000	—
16	Construction and maintenance materials				8	10	10
17	Equipment—operation and maintenance				154	160	160
18							
19	Totals, Operating Expenses				\$7,995	\$8,754	\$8,386
20							
21	EQUIPMENT						
22	Office—additional				—	\$50	\$100
23	Library—additional				\$14	50	50
24	Engineering—replacement				—	—	375
25	Engineering—additional				200	137	1,269
26							
27	Totals, Equipment				\$214	\$237	\$1,794
28							
29	Totals, Regulation of Safety of Dams				\$65,972	\$72,055	\$84,889
30							
31							
32	FLOOD CONTROL PROJECT MAINTENANCE						
33							
34	Analysis						
35							
36	Activities of this function include maintenance of the Sacramento River flood control and reclamation works and supervision of all con-						
37	struction work done by the division, including construction work requested by other agencies. This function also supervises flood						
38	damage repair work and the levee maintenance.						
39	The increase in this function is due primarily to the replacement of a large tractor, together with attachments.						
40							
41	SALARIES AND WAGES						
42	Principal hydraulic engineer	1	1	1	\$676-821	\$9,852	\$9,852
43	Supervising hydraulic engineer	—	1	1	556-676	7,327	7,697
44	Senior hydraulic engineer	1	—	—	481-584	—	—
45	Associate civil engineer	1	1	1	415-505	5,703	5,988
46	Assistant hydraulic engineer	1	1	1	341-415	4,740	4,980
47	Junior civil engineer	1	1	1	281-341	3,720	3,750
48	Intermediate stenographer-clerk	1	1	1	200-243	2,695	2,832
49	Intermediate typist-clerk	1	1	1	190-231	2,470	2,590
50	Flood control construction						
51	superintendent	2	2	2	415-505	11,763	12,048
52	Flood control construction foreman	2	2	2	341-415	9,414	9,701
53	Subforeman, flood control construction						
54	and maintenance	7.3	7.4	7.4	268-325	28,860	28,860
55	Flood control maintenance and						
56	construction man	7.3	6.3	6.3	231-281	20,584	20,917
57	Levee patrol and maintenance man	13.5	14.9	14.9	200-243	40,071	41,437
58	Temporary and intermittent help	(0.4)	(0.4)	(0.4)	(886)	1,400	1,400
59							
60	Totals, Positions Now Authorized	39.1	39.6	39.6	\$141,101	\$148,599	\$152,052
61	Estimated salary savings	—	—0.1	—0.1	—	—3,000	—5,271
62							
63	Totals, Salaries and Wages	39.1	39.5	39.5	\$141,101	\$145,599	\$146,781
64							
65	OPERATING EXPENSES						
66	Office expense				\$123	\$132	\$138
67	Engineering expense				1,106	1,161	1,217
68	Printing				310	340	310
69	Telephone and Telegraph:						
70	Long distance toll charges				893	900	900
71	Postage				500	500	500
72	Traveling				1,582	2,500	2,000
73	Truck—operation				4,062	6,000	6,000
74	Light, heat, and power				6,528	10,200	6,500
75	Rent—equipment				30	250	50
76	Advertising				29	—	—
77	Construction and maintenance materials				32,817	40,000	45,000
78	Heavy equipment—operation and maintenance				13,621	15,000	15,000
79							
80	Totals, Operating Expenses				\$61,601	\$76,983	\$77,615
81							
82							
83							
84							
85							
86							

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	FLOOD CONTROL PROJECT MAINTENANCE—Continued						
3							
4	EQUIPMENT						
5	Automobiles—replacement -----				\$4,173	\$3,050	-
6	Automobiles—additional -----				-	3,028	-
7	Engineering—replacement -----				1,483	-	-
8	Engineering—additional -----				16	-	-
9	Maintenance and construction—replacement -----				609	1,439	\$18,370
10	Maintenance and construction—additional -----				18,951	5,033	3,350
11							
12	Totals, Equipment -----				\$25,232	\$12,550	\$21,720
13							
14	Totals, Flood Control Project Maintenance -----				\$227,934	\$235,132	\$246,116
15							
16	REVIEW OF FEDERAL REPORTS						
17							
18	Analysis						
19							
20							
21	Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation and flood control						
22	projects within their boundaries. This function is performed by the Division of Water Resources for the State of California. Inas-						
23	much as the number of federal proposals to be submitted to the State is unknown, provision for continuation of the function at						
24	the present level is recommended.						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Principal hydraulic engineer -----	0.2	0.2	0.2	\$767-821	\$1,971	\$1,970
28	Supervising hydraulic engineer -----	-	0.5	0.5	556-676	3,664	3,849
29	Supervising engineering geologist -----	-	0.1	0.1	556-676	701	701
30	Senior hydraulic engineer -----	0.7	-	-	481-584	-	-
31	Senior engineer, design and construc-						
32	tion of dams -----	0.1	-	-	481-584	-	-
33	Senior engineering geologist -----	0.1	-	-	481-584	-	-
34	Associate hydraulic engineer -----	1.5	2	1.5	415-505	11,250	8,482
35	Associate engineering geologist -----	0.1	-	-	415-505	-	-
36	Associate economist -----	-	0.3	0.2	395-481	1,440	1,009
37	Assistant hydraulic engineer -----	0.4	0.5	0.5	341-415	2,211	2,323
38	Assistant civil engineer -----	0.1	-	-	341-415	-	-
39	Assistant engineering geologist -----	0.1	-	-	341-415	-	-
40	Junior civil engineer -----	2.7	5	5	281-314	17,591	18,150
41	Senior delineator -----	0.2	0.2	0.5	341-415	996	2,490
42	Delineator -----	0.1	-	-	281-341	-	-
43	Senior engineering aid -----	0.9	0.5	-	255-310	1,634	-
44	Junior engineering aid -----	0.3	-	1	210-255	-	2,640
45	Under engineering aid -----	0.4	-	-	190-231	-	-
46	Junior drafting aid -----	0.1	-	-	210-255	-	-
47	Senior legal stenographer -----	0.1	0.1	0.3	231-281	337	1,012
48	Intermediate stenographer-clerk -----	-	-	0.1	200-243	-	272
49	Temporary and intermittent engineer-						
50	ing help -----	(1.4)	(0.5)	(0.5)	(4,111)	1,500	1,500
51							
52	Totals, Positions Now Authorized --	8.1	9.4	9.9	\$42,484	\$43,295	\$44,398
53	Estimated salary savings -----	-	-0.6	-0.6	-	-2,280	-3,007
54							
55	Totals, Salaries and Wages -----	8.1	8.8	9.3	\$42,484	\$41,015	\$41,391
56	OPERATING EXPENSES						
57							
58	Office expense -----				\$109	\$114	\$119
59	Engineering expense -----				401	421	441
60	Printing -----				203	218	222
61	Telephone and Telegraph: -----						
62	Long distance toll charges -----				117	122	125
63	Teletype and telegraph -----				81	81	81
64	Traveling -----				2,668	2,670	2,670
65	Automobile—mileage -----				87	-	-
66	Subscriptions -----				66	66	66
67	Construction and maintenance materials -----				58	60	60
68	Equipment—operation and maintenance -----				13	5	5
69							
70	Totals, Operating Expenses -----				\$3,803	\$3,757	\$3,789
71	EQUIPMENT						
72							
73	Engineering—replacement -----				-	-	\$240
74	Engineering—additional -----				-	-	281
75							
76	Totals, Equipment -----				-	-	\$521
77							
78	Totals, Review of Federal Reports -----				\$46,287	\$44,772	\$45,701

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CENTRAL VALLEY PROJECT						
2							
3							
4	Analysis						
5							
6	This function provides the Water Project Authority with the technical assistance required in acting upon the numerous and complex						
7	legal and engineering problems involved in representing California in connection with the operation and construction of the Central						
8	Valley Project. No change from the present program is recommended.						
9							
10	SALARIES AND WAGES		SALARY RANGE				
11	Principal hydraulic engineer-----	0.2	0.2	0.2	\$676-821	\$1,970	\$1,970
12	Supervising hydraulic engineer-----	—	0.4	0.4	556-676	2,930	3,078
13	Supervising electric utilities engineer--	0.1	0.1	0.1	556-676	811	811
14	Senior hydraulic engineer-----	0.4	—	—	481-584	—	—
15	Topographic engineer-----	0.1	—	—	481-584	—	—
16	Associate hydraulic engineer-----	1	1	1.5	415-505	5,190	8,482
17	Associate economist-----	—	—	0.1	395-481	—	504
18	Assistant hydraulic engineer-----	1	0.5	0.5	341-415	2,211	2,322
19	Assistant civil engineer-----	0.1	—	—	341-415	—	—
20	Assistant statistician-----	0.1	—	—	325-395	—	—
21	Assistant economist-----	0.1	—	—	325-395	—	—
22	Junior civil engineer-----	3.8	5	5	281-341	18,053	18,557
23	Assistant hydrographer-----	1	1	1	310-376	4,143	4,350
24	Senior delineator-----	0.5	0.9	0.6	341-415	4,482	2,988
25	Delineator-----	0.1	—	—	281-341	—	—
26	Senior engineering aid-----	0.6	0.5	1	225-310	1,634	3,428
27	Junior engineering aid-----	0.1	1	—	210-255	2,520	—
28	Attorney and special representative-----	0.2	0.2	0.2	500	6,000	6,000
29	Senior attorney, Division of Water						
30	Resources-----	0.1	—	—	556-676	—	—
31	Senior legal stenographer-----	0.3	0.3	0.2	231-281	1,012	674
32	Intermediate stenographer-clerk-----	0.1	0.1	—	200-243	259	—
33	Temporary and intermittent help-----	(—)	(0.1)	(—)	(60)	400	—
34	Temporary and intermittent						
35	engineering help-----	(0.8)	(0.5)	(0.5)	(1,773)	1,500	1,500
36							
37	Totals, Positions Now Authorized-----	9.9	11.2	10.8	\$49,591	\$53,115	\$54,664
38	Estimated salary savings-----	—	—0.5	—0.5	—	—1,710	—3,675
39							
40	Totals, Salaries and Wages-----	9.9	10.7	10.3	\$49,591	\$51,405	\$50,989
41							
42	OPERATING EXPENSES						
43	Office expense-----				\$296	\$311	\$326
44	Engineering expense-----				145	152	159
45	Printing-----				218	250	250
46	Telephone and Telegraph:						
47	Exchange charges-----				80	80	80
48	Long distance toll charges-----				225	250	250
49	Teletype and telegraph-----				271	300	300
50	Freight, cartage, and express-----				40	40	40
51	Traveling-----				2,781	2,800	2,800
52	Automobile—operation-----				147	—	—
53	Rent, janitor and service—buildings-----				420	420	420
54	Subscriptions-----				92	92	92
55	Construction and maintenance materials-----				62	60	60
56							
57	Totals, Operating Expenses-----				\$4,777	\$4,755	\$4,777
58							
59	EQUIPMENT						
60	Engineering—replacement-----				—	—	\$194
61	Engineering—additional-----				—	\$100	241
62							
63	Totals, Equipment-----				—	\$100	\$435
64							
65	Totals, Central Valley Project-----				\$54,368	\$56,260	\$56,201

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized	169	220.9	221.5	\$732,240	\$941,763	\$977,907	\$36,144
6	Proposed new positions	—	—	26	—	—	94,716	94,716
7	Estimated salary savings	—	—10.1	—10.4	—	—51,827	—83,507	—31,680
8								
9	Totals, Salaries and Wages	169	210.8	237.1	\$732,240	\$889,936	\$989,116	\$99,180
10	Operating expenses				344,678	428,107	337,669	—90,438
11	Equipment				48,606	95,044	66,876	—28,168
12								
13	TOTAL EXPENDITURES FOR SUPPORT				\$1,125,524	\$1,413,087	\$1,393,661	—\$19,426
14	Reimbursements:							
15	Automobile mileage charges to functions supported from other							
16	funds				—47,925	—42,343	—43,593	—1,250
17	Salinity sampling for U. S. Bureau of Reclamation				—2,819	—3,000	—3,000	—
18	Stream gaging for U. S. Bureau of Reclamation				—58,404	—56,463	—56,048	415
19	Snow surveys for U. S. Bureau of Reclamation				—1,543	—1,750	—1,750	—
20	Surveys for other agencies				—646	—	—	—
21								
22	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,014,187	\$1,309,531	\$1,289,270	—\$20,261
23	General Fund				995,845	1,285,603	1,265,195	—20,408
24	Watermaster Service Fund				18,342	23,928	24,075	147
25								
26								
27	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
28	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
29								
30								
31	General Fund							
32								
33	WORK IN COOPERATION WITH THE FEDERAL							
34	GOVERNMENT							
35								
36	Analysis							
37								
38	The Division of Water Resources cooperates with the appropriate federal agency in the accomplishment of projects of mutual concern.							
39	Those projects for which provisions are made during the 1951-52 Fiscal Year are:							
40	1. Yuba River Debris Control: Provides for restraining, impounding and controlling debris along the Yuba River in coopera-							
41	tion with the U. S. Army Engineers.							
42	2. Irrigation Investigation: Investigations conducted by the Soil Conservation Service of the U. S. Department of Agriculture							
43	including the use, transportation, and loss of by evaporation of irrigation waters.							
44	3. Stream gaging in cooperation with the U. S. Geological Survey: Provides data on water supply and utilization of streams in							
45	California not otherwise covered by the Division of Water Resources.							
46	4. Establishment of Gaging Stations: To complete the installation of 30 additional gaging stations in the north coastal area where							
47	data on water supply and utilization is not available.							
48	5. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the							
49	U. S. Geological Survey.							
50								
51	EXPENDITURES BY PROJECT							
52								
53	Yuba River debris control				\$15,000	\$15,000	\$15,000	
54	Irrigation investigations				—	—	7,500	
55	Stream gaging				—	—	111,575	
56	Establishment of gaging stations				—	50,000	7,500	
57	Topographic mapping				300,000	300,000	300,000	
58								
59	Totals, Work in Cooperation with the Federal Government				\$315,000	\$365,000	\$441,575	
60								
61								
62	STORM AND FLOOD DAMAGE REPAIR							
63								
64	Analysis							
65								
66	Since 1940 the State has participated, on a matching basis with local government units, in the repair of damages caused by storm or							
67	flood in instances where the repair of such damage is of general interest. Recent flood in the Sacramento and San Joaquin Valleys							
68	caused extensive damage which at the time of preparing the budget had not been completely evaluated. It is anticipated that a							
69	study and report on such damage will be available during the early part of the 1951 Legislative Session. Based upon such data							
70	it is intended to make recommendations to the Legislature as to necessary additional funds.							
71								
72								
73	EXPENDITURES BY PROJECT							
74								
75	Siskiyou County—road repairs				\$2,500	—	—	
76	Sierra County				2,500	—	—	
77	Amador County				2,500	—	—	
78	Siskiyou County—Scotts Valley				1,000	—	—	
79	Anticipated projects				—	\$410,300	—	
80								
81	Total Expenditures				\$8,500	\$410,300	—	
82								
83								
84								
85								
86								

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filed)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	INVESTIGATION OF USE OF WASTE WATER,							
3	SANTA CLARA COUNTY							
4								
5	Analysis							
6								
7	Pursuant to Assembly Resolution No. 198 the division during 1949-50 investigated and prepared a report on the feasibility of reclaiming							
8	effluent waters for beneficial use in Santa Clara County.							
9								
10								
11	EXPENDITURES BY PROJECT							
12								
13	Investigation of use of waste water, Santa Clara County-----				\$7,500	-	-	
14								
15								
16	ESTABLISHING OF GAGING STATION							
17								
18	Analysis							
19								
20	To permit the compilation of more complete data on the Feather River relative to stream flow the division was authorized to establish							
21	an additional gaging station at Marysville.							
22								
23								
24	EXPENDITURES BY PROJECT							
25								
26	Gaging station at Marysville -----				\$1,986	-	-	
27								
28								
29	RESTORATION OF OCEAN BEACH							
30								
31	Analysis							
32								
33	For repair, restoration, and protection of ocean beach at the City of Redondo Beach.							
34								
35								
36	EXPENDITURES BY PROJECT							
37								
38	Restoration of Ocean Beach -----				\$11,000	-	-	
39								
40								
41	Flood Control Fund of 1946							
42								
43	FLOOD CONTROL SURVEY FOR MOUNTAINOUS AREAS							
44								
45	Analysis							
46								
47	Under the provisions of Chapter 142, Statutes of 1946 (First Extraordinary Session), the division is conducting studies of the water							
48	supplies and means of controlling them in the mountainous areas of the State.							
49								
50								
51	EXPENDITURES BY PROJECT							
52								
53	Survey of flood control projects for mountainous areas-----				\$43,311	\$18,532	-	
54								
55								
56	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
57					1949-50	1950-51	1951-52	
58								
59								
60	GENERAL FUND							
61								
62	Filing fees -----				\$7,665	\$7,000	\$7,000	
63	Permit fees -----				3,516	3,000	3,000	
64	Certifying fees -----				25	25	25	
65	Dam application fees-----				46,696	47,000	47,000	
66	Sale of documents-----				380	500	500	
67	Sale of property (junk)-----				30	-	-	
68								
69	Totals, General Fund-----				\$58,312	\$57,525	\$57,525	
70								
71								
72	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
73					1949-50	1950-51	1951-52	
74								
75								
76	WATERMASTER SERVICE FUND							
77								
78	Estimated unbudgeted surplus, July 1-----				-	-	-	
79	Revenue: Watermaster district assessments and penalties-----				\$20,173	\$26,518	\$26,688	
80								
81	Totals -----				\$20,173	\$26,518	\$26,688	
82	Less: Estimated expenditures -----				20,173	26,518	26,688	
83								
84	Estimated Unbudgeted Surplus, June 30-----				-	-	-	

AERONAUTICS COMMISSION

The Aeronautics Commission fosters the development of a state-wide system of airports; assists political subdivisions and others in developing aeronautical facilities; investigates sites of proposed airports as to aeronautical suitability and issues State Airport Permits for approved sites; encourages uniformity in laws and regulations relating to aeronautics; fosters safety in aeronautics; encourages the development of private flying, agricultural aircraft usage and a state-wide air transportation system; and coordinates civil aviation facilities as an important adjunct to Civil Defense.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$109,642	\$104,527	\$115,069	
9	Unexpended balance, estimated savings	—8,879	—4,697	—	
10	TOTAL EXPENDITURES FOR SUPPORT	\$100,763	\$99,830	\$115,069	\$15,239 (15.2%)

GENERAL ANALYSIS

Number of positions 14.2 13.7 16

There is no basic change in the program, the increase is due principally to a new position of airport planning engineer to assist and advise interested groups and political subdivisions on long-range airport planning in Southern California. Comparison between the activities of the commission in Northern California, where an airport planning engineer is now authorized, and Southern California indicates that an additional engineer is necessary to realize the potential airport development in the latter area. One position, administrative assistant, grade 1, is proposed to permit more effective use of the director's time and qualifications and to reduce excessive overtime on his part. An additional stenographer is recommended to provide clerical assistance for the above position and to assume a portion of the present clerical work load which now requires about 10 percent overtime of the present clerical staff. Increases in operating expenses result from the new positions and anticipated price level.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director	1	1	1	\$833-33	\$10,000	\$10,000
Field representative	2	2	2	458-556	11,737	12,321
Senior stenographer-clerk	0.6	1	1	231-281	2,772	2,904
Intermediate stenographer-clerk	3.7	3	3	200-243	7,682	8,056
Intermediate account clerk	1	1	1	190-231	2,450	2,570
Supervising airport engineer	1	1	1	556-676	7,269	7,635
Airport planning engineer	1	1	1	415-505	5,565	5,844
Delineator	1.9	2	2	281-341	7,722	7,902
Airport design engineer	2	2	2	415-505	10,930	11,479
Temporary help	(0.8)	(0.3)	(0.3)	(1,349)	500	500
Overtime	(0.1)	(0.3)	(0.3)	(41)	500	500
Totals, Positions Now Authorized	14.2	14	14	\$64,278	\$67,127	\$69,711
Proposed New Positions:						
Airport planning engineer	—	—	1	415-505	—	5,232
Administrative assistant, grade 1	—	—	1	325-395	—	3,900
Intermediate stenographer-clerk	—	—	1	200-243	—	2,400
Estimated salary savings	—	—0.3	—1	—	—1,000	—3,500
Totals, Salaries and Wages	14.2	13.7	16	\$64,278	\$66,127	\$77,743
OPERATING EXPENSES						
Office				\$4,429	\$2,750	\$2,880
Printing				2,982	2,600	2,400
Telephone and Telegraph:						
Exchange charges				788	906	906
Long distance toll charges				1,120	1,120	1,120
Teletype and telegraph				200	200	200
Postage				549	550	550
Traveling—staff				4,610	4,700	5,690
Traveling—commission				930	1,000	1,000
Automobile—mileage				350	350	500
Automobile—operation				2,312	2,377	2,880
Airplane—operation				6,375	7,200	7,200
Rent—building space				8,400	8,400	8,400
Accounting service				2,730	3,000	3,000
Membership in National Association of State Aviation Officials				500	500	500
Subscriptions				—	100	100
Totals, Operating Expenses				\$36,275	\$35,753	\$37,326

AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$610	\$100	\$300
3	Engineering—additional				—	100	200
4	Radio—replacement				—	250	2,000
5							
6	Totals, Equipment				\$610	\$450	\$2,500
7							
8	TOTAL EXPENDITURES FOR SUPPORT				\$101,163	\$102,330	\$117,569
9							
10	REIMBURSEMENTS						
11	Payment for use of aircraft				—400	—2,500	—2,500
12							
13	NET TOTAL EXPENDITURES FOR SUPPORT				\$100,763	\$99,830	\$115,069
14							
15							
16							
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COLORADO RIVER BOARD

The Colorado River Board was created for the purpose of protecting California's rights pertaining to the Colorado River. The board gathers, compiles and analyzes engineering and legal data on the Colorado River water supply, present and proposed utilization, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states, with respect to legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation	\$97,889	\$104,380	\$103,531	—\$849		
6	Allocations from Salary Increase Fund	729	—	—	—		
7	Total Available	\$98,618	\$104,380	\$103,531	—\$849		
8	Unexpended balance, estimated savings	—17,788	—2,057	—	2,057		
9	TOTAL EXPENDITURES FOR SUPPORT	\$80,830	\$102,323	\$103,531	\$1,208 (1.2%)		
10	GENERAL ANALYSIS						
11	Number of positions	9.7	10.8	10.8	—		
12	The activities of this agency are proposed to be continued at the same level of service. Minor offsetting adjustments are involved.						
13	SUPPORT EXPENDITURES	NO. OF POSITIONS					
14	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
15				ACTUAL 1949-50	ESTIMATED 1950-51		
16					PROPOSED 1951-52		
17	SALARIES AND WAGES	SALARY RANGE					
18	Executive secretary	1	1	1	\$500	\$6,000	\$6,000
19	Chief engineer	1	1	1	950-1050	12,600	12,600
20	Supervising hydraulic engineer	—	0.5	1	556- 676	7,240	7,604
21	Senior hydraulic engineer	1	0.5	—	481- 584	—	—
22	Associate hydraulic engineer	1.7	2	2	415- 505	10,338	10,860
23	Assistant hydraulic engineer	1	1	1	341- 415	4,228	4,440
24	Senior legal stenographer	1	1	1	231- 281	3,372	3,372
25	Senior account clerk	1	1	1	231- 281	3,372	3,372
26	Intermediate stenographer-clerk	2	2	2	200- 243	5,352	5,616
27	Junior stenographer-clerk	—	1	1	180- 220	2,160	2,280
28	Temporary help	(0.7)	(0.7)	(0.7)	(1,925)	1,800	1,800
29	Overtime	(0.1)	(0.1)	(0.1)	(260)	200	200
30	Totals, Positions Now Authorized	9.7	11	11	\$51,061	\$56,662	\$58,144
31	Estimated salary savings	—	—0.2	—0.2	—	—500	—500
32	Totals, Salaries and Wages	9.7	10.8	10.8	\$51,061	\$56,162	\$57,644
33	OPERATING EXPENSES						
34	Office				\$2,143	\$2,250	\$2,350
35	Printing				3,142	5,975	5,025
36	Telephone and Telegraph:						
37	Exchange charges				748	800	800
38	Long distance toll charges				2,165	2,200	2,200
39	Teletype and telegraph				473	600	600
40	Postage				1,185	1,400	1,400
41	Freight, cartage, and express				240	240	240
42	Traveling—board				1,932	2,300	2,300
43	Traveling—engineers				4,584	5,500	5,500
44	Traveling—secretary				448	400	400
45	Automobile—mileage				222	363	363
46	Automobile—operation				927	928	1,128
47	Rent—building space				3,875	3,880	4,360
48	Services attorney and special representative				6,000	6,000	6,000
49	Membership in interstate organization				250	250	250
50	Special consultants				—	12,000	12,000
51	Totals, Operating Expenses				\$28,334	\$45,086	\$44,916
52	EQUIPMENT						
53	Office—additional				\$1,304	\$1,075	\$866
54	Office—replacement				121	—	105
55	Automobile—additional				10	—	—
56	Totals, Equipment				\$1,435	\$1,075	\$971

The Board of Harbor Commissioners for Humboldt Bay is responsible for the operation of Eureka and Humboldt Harbors and maintains records of vessels arriving and departing, the ports of origin and destination, and the cargoes.

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<i>Number of positions</i>	3	3	3	-
Office space and other facilities have been provided without charge in the past; however, present indications are that this situation will not continue. For this reason a modest amount has been recommended for this purpose.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Commissioner and secretary-surveyor	1	1	1	\$116.66	\$1,400	\$1,400
Commissioner	2	2	2	33.33	800	800
Totals, Salaries and Wages	3	3	3	\$2,200	\$2,200	\$2,200
OPERATING EXPENSES						
Telephone and Telegraph:						
Exchange charges				-	-	\$42
Postage				-	-	12
Rent—building space				-	\$100	600
Totals, Operating Expenses				-	\$100	\$654

RECLAMATION BOARD

Cooperates with the U. S. Engineers in construction of flood control projects through the acquisition of rights of way for such projects, acts as governing body for the Sacramento and San Joaquin Drainage District (over 1,500,000 acres), approves construction on levee systems and flood channels, and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$157,144	\$156,238	\$148,542	
6	Allocation from Emergency Fund	—	6,185	—	
7	Allocation from Salary Increase Fund	2,730	—	—	
8	Total Available	\$159,874	\$162,423	\$148,542	
9	Unexpended balance, estimated savings	—22,912	—10,855	—	
10	TOTAL EXPENDITURES	\$136,962	\$151,568	\$148,542	—\$3,026
11					(2%)
12	GENERAL ANALYSIS				
13	Number of positions	23.7	24.5	24.5	—
14	The program for the 1951-52 Fiscal Year is continued at the 1950-51 level of activity.				
15					
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			
17	DETAIL	49-50	50-51	51-52	
18		(Filled)	(Auth.)	(Auth.)	
19	SALARIES AND WAGES				
20	SALARY RANGE				
21	Board members (7) per diem	—	—	—	\$20 per diem \$4,000
22	Chief engineer	1	1	1	676-821 9,852
23	Assistant secretary	1	1	1	415-505 6,060
24	Assistant chief engineer and appraiser	1	1	1	556-676 8,112
25	Senior right of way agent	0.8	1	1	481-584 6,285
26	Associate hydraulic engineer	2	2	2	415-505 11,856
27	Associate civil engineer	2	2	2	415-505 10,596
28	Assistant civil engineer	2	2	2	341-415 9,195
29	Property appraiser and negotiator	1.2	1	1	395-481 5,430
30	Assistant right of way agent	0.1	1	1	325-395 4,512
31	Delineator	1	1	1	281-341 4,092
32	Senior engineer aid	0.9	1	1	255-310 3,177
33	Junior engineering aid	1.3	1	1	210-255 3,060
34	Under engineering aid	0.9	1	1	190-231 2,330
35	Accounting officer, grade 1	1	1	1	281-341 4,092
36	Supervising stenographer-clerk,				
37	grade 1	1	1	1	268-325 3,900
38	Senior stenographer-clerk	1	1	1	231-281 3,372
39	Senior account clerk	1	1	1	231-281 3,346
40	Intermediate stenographer-clerk	1.4	2	2	200-243 5,292
41	Intermediate typist-clerk	1	1	1	190-231 2,772
42	Intermediate account clerk	2	2	2	190-231 5,544
43	Intermediate file clerk	0.1	1	1	190-231 2,280
44	Consulting engineer (per diem)	(0.1)	(0.1)	(0.1)	(1,325) 1,500
45	Appraisers (per diem)	(0.1)	(0.1)	(0.1)	(4,275) 4,500
46	Totals, Positions Now Authorized	23.7	26	26	\$113,203
47	Estimated salary savings	—	—1.5	—1.5	\$125,155
48	Totals, Salaries and Wages	23.7	24.5	24.5	\$127,794
49					—9,710
50	OPERATING EXPENSES				
51	Office	\$509	\$550	\$550	
52	Printing	415	290	300	
53	Telephone and Telegraph:				
54	Exchange charges	666	666	666	
55	Long distance toll charges	431	432	432	
56	Teletype and telegraph	48	48	48	
57	Postage and express	240	240	240	
58	Engineering	680	750	750	
59	Traveling	5,105	5,500	5,500	
60	Automobile—mileage	654	650	650	
61	Automobile—operation	5,316	4,892	4,892	
62	Rent—building space	5,203	9,020	9,100	
63	Publication of notices	106	150	150	
64	Meter reading services—Rio Vista gas properties	720	720	720	
65	Contractual services—legal assistance	1,223	3,980	4,174	
66	Totals, Operating Expenses	\$21,316	\$27,888	\$28,172	

RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	EQUIPMENT							
2	Office—replacement -----				\$618	\$353	\$100	
3	Office—additional -----				41	547	641	
4	Engineering—replacement -----				92	100	100	
5	Engineering—additional -----				251	50	400	
6	Automobile—replacement -----				1,441	2,575	1,045	
7								
8	Totals, Equipment -----				\$2,443	\$3,625	\$2,286	
9								
10								
11	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
12					1949-50	1950-51	1951-52	
13								
14	GENERAL FUND							
15								
16								
17	Royalties on natural gas production -----				\$205,920	\$205,500	\$205,500	
18	Share crops raised on state lands -----				4,948	5,000	5,000	
19	Cash rental of state lands -----				4,002	4,000	4,000	
20	Sale of gravel from state lands -----				166	200	200	
21	Permits and rights of way -----				335	300	300	
22								
23	Totals -----				\$215,371	\$215,000	\$215,000	
24								
25								
26								
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WATER RESOURCES BOARD

The State Water Resources Board, created by statutory authority, conducts investigations and reports to the Legislature on water conservation and flood control matters. The board investigates and recommends to the Legislature the amount of allocation from the Flood Control Fund of 1946 and reallocates these funds to local agencies to cover the cost of local cooperation in federal flood control projects. It also represents the state and local agencies in seeking federal appropriations and authorizations for flood control projects. In addition, the board conducts state-wide and comprehensive local water resources investigation through the Division of Water Resources.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation -----	\$30,146	\$26,845	\$70,513			
6	Allocations from Salary Increase Fund -----	132	-	-			
7	Total Available -----	\$30,278	\$26,845	-			
8	Unexpended balance, estimated savings -----	-8,588	-2,435	-			
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$21,690	\$24,410	\$70,513	\$46,103 (188.4%)		
10	COOPERATIVE MINOR WATER RESOURCES						
11	INVESTIGATIONS						
12	Budget Act appropriation -----	\$29,500	\$54,500	\$54,500			
13	Allocations from Emergency Fund -----	14,500	-	-			
14	Total Available -----	\$44,000	\$54,500	\$54,500			
15	Unexpended balance, estimated savings -----	-7,250	-	-			
16	TOTAL EXPENDITURES (Cooperative Minor Water Resources Investigations) -----	\$36,750	\$54,500	\$54,500	-		
17	STATE-WIDE WATER RESOURCES INVESTIGATION						
18	Budget Act appropriation -----	\$413,000	\$438,948	\$392,892			
19	Allocations from Salary Increase Fund -----	3,500	-	-			
20	Total Available -----	\$416,500	\$438,948	\$392,892			
21	Unexpended balance, estimated savings -----	-7,336	-	-			
22	TOTAL EXPENDITURES (State-Wide Water Resources Investigation) -----	\$409,164	\$438,948	\$392,892	-\$46,056 (-11%)		
23	TOTAL EXPENDITURES -----	\$467,604	\$517,858	\$517,905	\$47		
24	SUPPORT EXPENDITURES						
25	DETAIL						
26	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
27	49-50	50-51	51-52	1949-50	1950-51	1951-52	
28	(Filled)	(Auth.)	(Auth.)				
29	SALARIES AND WAGES						
30	SALARY RANGE						
31	Board members (per diem) -----	(7)	(7)	(7)	\$20 da.	\$3,500	\$3,500
32	Administrative assistant -----	1	1	1	505-613	7,356	7,356
33	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
34	Totals, Salaries and Wages -----	2	2	2	\$13,256	\$14,228	\$14,228
35	OPERATING EXPENSES						
36	Office -----				\$652	\$650	\$680
37	Printing -----				230	250	250
38	Telephone and Telegraph:						
39	Teletype and telegraph -----				150	160	160
40	Postage -----				400	500	500
41	Traveling -----				3,271	4,000	4,000
42	Advertising -----				-	250	250
43	Reporting meetings -----				803	1,300	1,300
44	Accounting services -----				2,928	3,072	5,945
45	Services of staff of state engineer ^a -----				-	-	43,200 ^a
46	Totals, Operating Expenses -----				\$8,434	\$10,182	\$56,285

^a Previously included as part of the state-wide water resources investigation.

WATER RESOURCES BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	COOPERATIVE MINOR WATER RESOURCES						
3	INVESTIGATIONS ^a						
4							
5	General Fund						
6	Analysis						
7							
8	The State Water Resources Board conducts comprehensive investigations in areas where the urgency and acuteness of water supply prob-						
9	lems require more intensive study than that provided by the state-wide water resources investigation. The cost of these studies is						
10	shared equally by the State and the participating unit of local government.						
11	Mokelumne River Investigation				\$6,000	—	\$1,250
12	Livermore Valley Investigation				4,500	—	—
13	Lake County Investigation				3,000	—	—
14	Placer County Investigation				7,000	17,500	—
15	Southern Alameda County Investigation				10,000	15,000	2,500
16	Farmington Area Investigation				4,500	7,000	—
17	Sutter-Yuba Counties Investigation				—	—	2,000
18	Calaveras River Investigation				—	—	1,500
19	Santa Clara Valley Investigation				—	—	2,000
20	Salinas Basin Investigation				1,750	1,750	1,750
21	Riverside County Investigation				—	5,000	—
22	Additional Investigations				—	8,250	43,500
23							
24	Totals, Cooperative Minor Water Resources Investigations				\$36,750	\$54,500	\$54,500
25							
26							
27	STATE-WIDE WATER RESOURCES INVESTIGATION						
28							
29	Analysis						
30							
31	This project is to provide a state-wide water plan, including: An inventory of the water resources of California; the present and potential						
32	water requirements of the various areas of the State; and the necessary conservation and diversion measures required to meet these						
33	needs. Continuation at the existing level is recommended.						
34							
35	Detail by Project						
36							
37	Investigations, surveys, studies, preparation of plans and estimates,						
38	and preparation and publication of reports on state-wide water						
39	plan				\$364,573	\$370,911	\$367,892
40	Geological investigation in cooperation with the Federal Government				25,000	25,000	25,000
41	Services rendered by the State Engineer's staff				19,591	43,037	— ^b
42							
43	Total Expenditures				\$409,164	\$438,948	\$392,892

^a These expenditures from state funds are matched by contributions of local governments. See budget of Division of Water Resources—"Special Activities" for detail of gross expenditures.

^b Transferred to support inasmuch as this item of expense is properly overhead cost and not directly chargeable to any one particular activity.

NOTE—For statement of Flood Control Fund of 1946, see subventions budget.

DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses county adoption programs; inspects and licenses boarding homes and institutions for aged and children; and supervises the licensing of boarding homes for aged and children by local agencies.

Headquarters Office at Sacramento

The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "SUBVENTIONS FOR SOCIAL WELFARE."

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5	SUMMARY				
6	Social Welfare Fund ^a				
7	SUPPORT				
8	Executive	\$92,389	\$69,929	\$73,818	\$3,889
9	San Joaquin Valley Agricultural Labor Resources Committee	5,434	24,582	-	-24,582
10	Division of Personnel	114,742	112,568	113,331	763
11	Division of Administrative Services:				
12	Divisional Administration	10,360	-	-	-
13	Bureau of Claims Accounting	227,627	-	-	-
14	Division of Financial Administration:				
15	Divisional Administration	-	10,465	11,018	553
16	Bureau of Administrative Accounting	168,330	96,364	94,504	-1,860
17	Bureau of County Claims	-	126,991	123,699	-3,292
18	Bureau of Field Audits	-	25,237	25,871	634
19	County Aid to the Indigent Sick	1,500	-	-	-
20	Area Operations	-	980,966	1,047,230	66,264
21	Program Services	-	71,961	80,039	8,078
22	Division of Public Assistance:				
23	Divisional Administration	271,718	-	-	-
24	Bureau of Aid to Needy Children	22,674	25,761	27,066	1,305
25	Bureau of Old Age Security	32,636	35,516	34,566	-950
26	Division for the Blind	103,530	123,857	122,831	-1,026
27	Division of Child Welfare:				
28	Divisional Administration	17,102	15,130	19,686	4,556
29	Bureau of Child Welfare Services—Federal	123,772	164,536	151,011	-13,525
30	Bureau of Adoptions	189,651	27,716	28,170	454
31	Bureau of Boarding Homes and Institutions	164,318	17,628	18,369	741
32	Transportation of Needy Children	161	500	500	-
33	Field Division	3,883,939	-	-	-
34	Bureau of Office Management	874,377	590,844	625,945	35,101
35	Bureau of Research and Statistics	80,531	86,828	92,701	5,873
36	Administration of Aged and Blind Security by Contract				
37	with Counties	4,438,528	-	-	-
38	Contributions to State Employees' Retirement System	243,335	144,575	147,767	3,192
39	TOTAL EXPENDITURES FOR SUPPORT	\$11,066,654	\$2,751,954	\$2,838,122	\$86,168
40					(3.13%)
41	Amounts Available From:				
42	General Fund	-\$6,459,926	-\$1,850,946	-\$1,907,418	\$56,472
43	Federal Fund	-4,606,728	-901,008	-930,704	29,696
44					
45	NET TOTAL EXPENDITURES FOR SUPPORT	-	-	-	-
46					
47	General Fund				
48					
49	SUPPORT				
50	Amount Transferred to Social Welfare Fund	\$6,459,926	\$1,850,946	\$1,907,418	\$56,472
51	OTHER CURRENT EXPENSES				
52	Assistance Payments for Security for the Needy Aged ^b	91,531,283	-	-	-
53	Assistance Payments for Security for the Needy Blind ^b	3,836,549	-	-	-
54					
55	TOTAL EXPENDITURES	\$101,827,758	\$1,850,946	\$1,907,418	\$56,472
56					(3.1%)

^a All the appropriations from the General Fund for support of the Department of Social Welfare, together with grants from the Federal Government are deposited in the Social Welfare Fund from which disbursements are made.

^b For payments to counties for aid to needy aged, blind, and children, and local administration thereof, see Local Assistance Budget, "SUBVENTIONS FOR SOCIAL WELFARE."

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY—Continued				
3					
4	Federal Aid Funds ^c				
5					
6	SUPPORT				
7	Departmental	\$4,606,728	\$901,008	\$930,704	\$29,696
8	OTHER CURRENT EXPENSES				
9	Assistance Payments for Security for the Needy Aged ^b	59,261,489	—	—	—
10	Assistance Payments for Security for the Needy Blind ^b	2,156,035	—	—	—
11					
12	TOTAL EXPENDITURES	<u>\$66,024,252</u>	<u>\$901,008</u>	<u>\$930,704</u>	<u>\$29,696</u>
13					<u>(3.3%)</u>
14					
15	TOTAL EXPENDITURES, ALL FUNDS	<u>\$167,852,010</u>	<u>\$2,751,954</u>	<u>\$2,838,122</u>	<u>\$86,168</u>
16					<u>(3.13%)</u>
17					
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	General Fund				
22					
23	Support:				
24	Budget Act Appropriation:				
25	Prevention of blindness	\$72,747	\$72,747	*	
26	Support	9,021,382	1,499,401	\$1,907,418	
27	Less: Reappropriated to payments to counties for administration				
28	(Chapter 9, Statutes of 1949, 1st Extraordinary Session)	—1,429,118 ^d	—	—	
29					
30	Net Budget Act Appropriation	<u>\$7,665,011</u>	<u>\$1,572,148</u>	<u>\$1,907,418</u>	
31	Transferred from appropriation for adoption services, Budget Act				
32	of 1949, Item 377 and Budget Act of 1950, Item 493	85,247	163,554	—	
33	Transferred to Department of Finance for expenses of liquidation				
34	of surplus equipment and leases acquired for administration				
35	of Article XXV of the Constitution. Reappropriated by				
36	Budget Act of 1950, Item 259.1	—1,407,515	—	—	
37	Allocations from Emergency Fund	—	87,275	—	
38	Allocations from Salary Increase Fund	136,127	27,969	—	
39					
40	Total Available	<u>\$6,478,870</u>	<u>\$1,850,946</u>	<u>\$1,907,418</u>	
41	Unexpended balance, estimated savings	—18,944	—	—	
42					
43	TOTAL EXPENDITURES FOR SUPPORT	<u>\$6,459,926</u>	<u>\$1,850,946</u>	<u>\$1,907,418</u>	
44	Continuing Appropriation by Section 10, Article XXV of the Con-				
45	stitution:				
46	For assistance to needy aged	\$91,531,283	—	—	
47	For assistance to needy blind	3,836,549	—	—	
48					
49	Total Expenditures, Continuing Appropriation	<u>\$95,367,832</u>	<u>—</u>	<u>—</u>	
50					
51	TOTAL EXPENDITURES	<u>\$101,827,758</u>	<u>\$1,850,946</u>	<u>\$1,907,418</u>	
52					
53	Federal Aid Funds				
54					
55	Federal Grants:				
56	Continuing appropriation for Child Welfare Services	\$100,899	\$181,298	\$205,183	
57	Prior year balance available, Child Welfare Services	64,182	37,664	—	
58	For assistance to needy aged	59,261,489	—	—	
59	For assistance to needy blind	2,156,035	—	—	
60	For state administration of public assistance	4,479,311	682,046	725,521	
61					
62	Total Available	<u>\$66,061,916</u>	<u>\$901,008</u>	<u>\$930,704</u>	
63	Balance available in subsequent year	—37,664	—	—	
64					
65	Total Expenditures, Federal Aid Funds	<u>\$66,024,252</u>	<u>\$901,008</u>	<u>\$930,704</u>	
66					
67	TOTAL EXPENDITURES, ALL FUNDS	<u>\$167,852,010</u>	<u>\$2,751,954</u>	<u>\$2,838,122</u>	
68					

^b For payments to counties for aid to needy aged, blind, and children, and local administration thereof, see Local Assistance Budget, "SUBVENTIONS FOR SOCIAL WELFARE."

^c Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

^d See Local Assistance Budget, "SUBVENTIONS FOR SOCIAL WELFARE."

* Included in support.

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	<i>Number of positions</i> -----	1,315.7	522.6	517.4	-5.2
5					
6	The three fiscal years covered by this budget include widely divergent methods of operation. Article XXV of the State Constitution, which imposed a direct state administered program on the department, was in effect to February 28, 1950. The entire department was reorganized during the 1950-51 Fiscal Year, however, this reorganization is reflected as being in force for the entire year. On this basis 1950-51 and 1951-52 can be compared.				
7	The purpose of the reorganization was to decentralize and establish smaller units to more closely cooperate with and advise local agencies. This was done by establishing three area offices in the State directed by area deputies under the supervision of the director of the department. It is proposed in the 1951-52 Fiscal Year to regroup the three existing areas into four areas to more adequately cover the State.				
8					
9					
10	WORK LOAD:	ACTUAL	ESTIMATED	ESTIMATED	
11	Independent adoptions—State Department of Social Wel-	1949-50	1950-51	1951-52	
12	fare (cases)-----	3,151	2,880	1,020	
13	Public adoption agencies-----	11	13	18	
14	Private child placing agencies-----	27	31	34	
15	Accredited agencies-----	13	58	59	
16	Institutions for aged and children-----	726	815	985	
17					
18					
19					
20					
21					
22					
23					
24	SUPPORT EXPENDITURES	NO. OF POSITIONS			
25	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
26		ACTUAL	ESTIMATED	PROPOSED	
27		1949-50	1950-51	1951-52	
28					
29	EXECUTIVE				
30	Analysis				
31					
32	This unit represents the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and coordination of departmental activities. The increase is due to proposed new position in clerical pool of Office of the Director.				
33					
34					
35	SALARIES AND WAGES				
36	Board:				
37	Board members (7)-----	-	-	-	
38	Hearing reporter-----	0.4	-	-	
39	Secretary-stenographer-----	-	1	1	
40	Senior stenographer-clerk-----	1	-	-	
41	Intermediate stenographer-clerk-----	1	1	1	
42	Director's Office:				
43	Director-----	1	1	1	
44	Chief administrative officer-----	0.6	-	-	
45	Deputy director-----	0.1	1	1	
46	Assistant director-----	-	1	1	
47	Administrative assistant-----	1	-	-	
48	Administrative advisor-----	0.8	1	1	
49	Administrative assistant, grade 2-----	-	1	1	
50	Assistant administrative analyst-----	1.8	-	-	
51	Secretary-stenographer-----	1	1	1	
52	Senior stenographer-clerk-----	1.7	2	2	
53	Intermediate stenographer-clerk-----	0.5	-	-	
54	Intermediate clerk-----	0.8	-	-	
55					
56	Totals, Positions Now Authorized-----	11.7	10	10	
57	Proposed New Position:				
58	Intermediate stenographer-clerk-----	-	-	1	
59	Estimated salary savings-----	-	-0.2	-0.2	
60					
61	Totals, Salaries and Wages-----	11.7	9.8	10.8	
62					
63	OPERATING EXPENSES				
64	Traveling-----		\$17,906	\$10,720	\$10,609
65	Hearing reporter services—Division of Administrative Procedure-----		-	2,785	2,785
66					
67	Totals, Operating Expenses-----		\$17,906	\$13,505	\$13,394
68					
69	EQUIPMENT				
70	Office—replacement-----		\$61	-	-
71	Office—additional-----		1,512	-	-
72					
73	Totals, Equipment-----		\$1,573	-	-
74					
75	Totals, Executive-----		\$92,359	\$69,929	\$73,818
76					
77	e Additional work loads shown in detail in Local Assistance Budget, "SUBVENTIONS FOR SOCIAL WELFARE."				
78					
79					
80					
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83					
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86					

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF PERSONNEL—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling				\$7,619	\$3,000	\$3,270
6	Examination and certification				26,658	35,000	35,000
7							
8	Totals, Operating Expenses				\$34,277	\$38,000	\$38,270
9							
10	EQUIPMENT						
11	Office—replacement				\$12	\$670	-
12	Office—additional				369	-	-
13							
14	Totals, Equipment				\$381	\$670	-
15							
16	Totals, Division of Personnel				\$114,742	\$112,568	\$113,331
17							
18							
19	DIVISION OF ADMINISTRATIVE SERVICES						
20							
21	Analysis						
22							
23	This division was abolished in the course of reorganization during 1950-51. Its fiscal functions were transferred to the new Division						
24	of Financial Administration and Area Operations; its over-all management functions were transferred to the Executive Unit; its						
25	administrative analysis function was transferred to the Bureau of Office Management.						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Administrative assistant	1	-	-	\$505-613	-	-
29	Intermediate stenographer-clerk	1	-	-	200-243	-	-
30							
31	Totals, Salaries and Wages	2	-	-	\$9,846	-	-
32							
33	OPERATING EXPENSES						
34	Traveling				\$514	-	-
35							
36	Totals, Division of Administrative Services				\$10,360	-	-
37							
38							
39	BUREAU OF CLAIMS ACCOUNTING						
40							
41	Analysis						
42							
43	The Bureau of Claims Accounting was abolished under the approved plan of reorganization effective July 1, 1950. Its functions and						
44	duties were assumed by the Bureau of County Claims and the Bureau of Field Audits.						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Supervising auditor, grade 1	1	-	-	\$436-530	-	-
48	Office Auditing:						
49	Auditor, grade 3	0.5	-	-	395-481	-	-
50	Auditor, grade 2	2.6	-	-	325-395	-	-
51	Supervising account clerk, grade 2	1	-	-	310-376	-	-
52	Supervising account clerk, grade 1	1	-	-	281-341	-	-
53	Accountant-auditor, grade 1	1.8	-	-	268-325	-	-
54	Junior accountant-auditor	1	-	-	231-281	-	-
55	Senior stenographer-clerk	1	-	-	231-281	-	-
56	Senior account clerk	4	-	-	231-281	-	-
57	Intermediate stenographer-clerk	2	-	-	200-243	-	-
58	Intermediate typist-clerk	5	-	-	190-231	-	-
59	Intermediate account clerk	29.1	-	-	190-231	-	-
60	Intermediate file clerk	1	-	-	190-231	-	-
61	Intermediate clerk	1.2	-	-	190-231	-	-
62	Junior typist-clerk	2	-	-	170-210	-	-
63	Junior clerk	4.6	-	-	170-210	-	-
64	Temporary help	(0.3)	-	-	(1,284)	-	-
65	Field Auditing:						
66	Auditor, grade 2	3.9	-	-	325-395	-	-
67	Accountant-auditor, grade 1	8.4	-	-	268-325	-	-
68	Intermediate stenographer-clerk	2	-	-	200-243	-	-
69	Intermediate typist-clerk	1	-	-	190-231	-	-
70	Intermediate account clerk	2	-	-	190-231	-	-
71							
72	Totals, Salaries and Wages	76.1	-	-	\$212,071	-	-
73							
74	OPERATING EXPENSES						
75	Traveling				\$15,556	-	-
76							
77	Totals, Bureau of Claims Accounting				\$227,627	-	-
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF FINANCIAL ADMINISTRATION						
2	Analysis						
3	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the						
4	department and is responsible for the direction and coordination of the Bureau of Administrative Accounting, the Bureau of						
5	County Claims and the Bureau of Field Audits. Increase is due to stabilized employment in this unit.						
6	SALARIES AND WAGES						
7	Accounting officer, grade 4 -----	-	1	1	\$481-584	\$6,335	\$6,646
8	Senior stenographer-clerk -----	-	1	1	231-281	3,320	3,372
9	Totals, Positions Now Authorized --	-	2	2	-	\$9,655	\$10,018
10	Estimated salary savings -----	-	-0.1	-0.1	-	-290	-100
11	Totals, Salaries and Wages -----	-	1.9	1.9	-	\$9,365	\$9,918
12	OPERATING EXPENSES						
13	Traveling -----	-	-	-	-	\$1,100	\$1,100
14	Totals, Division of Financial Administration -----	-	-	-	-	\$10,465	\$11,018
15	BUREAU OF ADMINISTRATIVE ACCOUNTING						
16	Analysis						
17	This unit maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county						
18	estimates and expenditure statements and compiles estimates and expenditure statements for submission to the Federal Government.						
19	Decrease is due to abolishment of one position by the consolidation of work. Request for equipment is for one sensimatic accounting						
20	machine.						
21	SALARIES AND WAGES						
22	Accounting officer, grade 3 -----	1	1	1	\$395-481	\$5,772	\$5,772
23	Senior accountant -----	1	-	-	395-481	2,490	-
24	Supervising account clerk, grade 2 -----	-	1	1	310-376	4,296	4,512
25	Supervising account clerk, grade 1 -----	3.9	2	2	281-341	7,826	8,024
26	Junior accountant-auditor -----	0.7	-	-	231-281	-	-
27	Bookkeeper, grade 1 -----	1	1	1	231-281	2,904	3,048
28	Senior account clerk -----	7.2	4	4	231-281	12,020	12,625
29	Senior clerk -----	0.8	-	-	220-268	-	-
30	Bookkeeping machine operator -----	2.7	3	3	200-243	7,720	8,096
31	Intermediate stenographer-clerk -----	1.8	1	1	200-243	2,916	2,916
32	Intermediate account clerk -----	19.4	11	10	190-231	27,945	26,563
33	Intermediate typist-clerk -----	15.6	7	7	190-231	16,940	17,785
34	Intermediate file clerk -----	1	1	1	190-231	2,620	2,750
35	Calculating machine operator -----	1.6	1	1	190-231	2,520	2,640
36	Junior clerk -----	1	-	-	170-210	340	-
37	Temporary help -----	(1.7)	(0.6)	(0.3)	(4,643)	1,775	1,000
38	Totals, Positions Now Authorized --	58.7	33	32	\$166,723	\$98,084	\$95,731
39	Estimated salary savings -----	-	-0.9	-0.5	-	-2,960	-2,872
40	Totals, Salaries and Wages -----	58.7	32.1	31.5	\$166,723	\$95,124	\$92,859
41	OPERATING EXPENSES						
42	Traveling -----	-	-	-	\$513	-	-
43	EQUIPMENT						
44	Office—replacement -----	-	-	-	\$136	\$1,016	-
45	Office—additional -----	-	-	-	958	224	\$1,645
46	Totals, Equipment -----	-	-	-	\$1,094	\$1,240	\$1,645
47	Totals, Bureau of Administrative Accounting -----	-	-	-	\$168,330	\$96,364	\$94,504
48	BUREAU OF COUNTY CLAIMS						
49	Analysis						
50	This unit has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative						
51	expenditures submitted by the counties and other governmental agencies; development of departmental policy, rules, regulations, and						
52	forms pertaining to fiscal administration of the programs. Decrease in salaries and wages is attributable to change of positions due						
53	to reorganization. Equipment increase is for the replacement of worn out adding machines.						
54	SALARIES AND WAGES						
55	Supervising auditor, grade 1 -----	-	1	1	\$436-530	\$5,657	\$5,940
56	Auditor, grade 2 -----	-	-	-	325-395	1,966	-
57	Supervising account clerk, grade 1 -----	-	2	2	281-341	8,104	8,184
58	Accountant-auditor, grade 1 -----	-	1	1	268-325	3,372	3,540

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AREA OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Area I—Los Angeles—Continued						
6	Field worker, grade 2, child welfare				SALARY RANGE		
7	services	--	3	3	\$325-395	\$14,163	\$14,220
8	Auditor, grade 2	--	3	3	325-395	13,606	13,812
9	Social welfare agent	--	48	36	295-358	186,121	157,538
10	Accountant-auditor, grade 1	--	4	4	268-325	14,833	14,068
11	Supervising clerk, grade 1	--	1	1	268-325	2,529	3,498
12	Senior stenographer-clerk	--	3	2	231-281	10,116	6,744
13	Senior account clerk	--	1	1	231-281	3,372	3,372
14	Senior clerk	--	1	1	220-268	804	--
15	Senior file clerk	--	1	1	220-268	3,190	3,216
16	Senior information clerk	--	1	1	220-268	3,216	3,216
17	Intermediate stenographer-clerk	--	5	3	200-243	13,846	10,541
18	Intermediate stock clerk	--	1	1	200-243	2,808	2,916
19	Intermediate typist-clerk	--	20	18	190-231	52,019	50,363
20	Intermediate file clerk	--	4	2	190-231	10,816	7,240
21	Telephone operator	--	1	1	190-231	2,290	2,410
22	Junior stenographer-clerk	--	1	1	180-220	2,640	2,640
23	Junior typist-clerk	--	2	--	170-210	4,650	800
24	Junior clerk	--	2	1	170-210	4,660	2,520
25	Temporary help	--	(0.5)	(0.1)	--	1,140	250
26	Area II—San Francisco:						
27	Area deputy	--	1	1	505-613	4,040	6,310
28	Supervising social welfare agent,						
29	grade 2	--	3	2	376-458	16,488	10,992
30	Supervising social welfare agent,						
31	grade 1	--	10	9	341-415	48,137	45,274
32	Field worker, grade 2, child welfare						
33	services	--	4	3	325-395	18,163	13,860
34	Auditor, grade 2	--	1	1	325-395	4,060	4,262
35	Social welfare agent	--	23	19	295-358	87,564	82,128
36	Accountant-auditor, grade 1	--	1	1	268-325	3,359	3,526
37	Supervising clerk, grade 1	--	1	1	268-325	2,412	3,333
38	Junior accountant-auditor	--	1	1	231-281	2,784	2,928
39	Senior account clerk	--	1	1	231-281	3,372	3,372
40	Senior stenographer-clerk	--	2	2	231-281	6,744	6,744
41	Senior clerk	--	1	1	220-268	1,980	2,739
42	Intermediate stenographer-clerk	--	4	3	200-243	11,052	8,560
43	Intermediate account clerk	--	2	2	190-231	4,230	5,010
44	Intermediate clerk	--	1	1	190-231	2,772	2,772
45	Telephone operator	--	1	1	190-231	2,772	2,772
46	Intermediate typist-clerk	--	14	11	190-231	34,333	30,913
47	Junior typist-clerk	--	1	1	170-210	2,260	2,380
48	Temporary help	--	(0.2)	(0.1)	--	570	250
49	Area III—Sacramento:						
50	Area deputy	--	1	1	505-613	4,040	6,310
51	Supervising social welfare agent,						
52	grade 2	--	2	2	376-458	10,992	10,992
53	Supervising social welfare agent,						
54	grade 1	--	11	6	341-415	48,302	29,010
55	Field worker, grade 2, child welfare						
56	services	--	3	2	325-395	13,956	9,480
57	Auditor, grade 2	--	3	2	325-395	13,791	9,480
58	Social welfare agent	--	23	13	295-358	76,690	53,168
59	Accountant-auditor, grade 1	--	4	3	268-325	14,480	11,040
60	Supervising clerk, grade 1	--	1	1	268-325	2,600	3,900
61	Senior stenographer-clerk	--	1	1	231-281	1,848	2,892
62	Senior clerk	--	2	2	220-268	4,712	5,827
63	Intermediate stenographer-clerk	--	3	1	200-243	6,646	3,623
64	Intermediate typist-clerk	--	11	8	190-231	21,116	20,456
65	Intermediate clerk	--	4	3	190-231	5,216	7,932
66	Junior typist-clerk	--	1	1	170-210	2,180	2,300
67	Junior clerk	--	3	2	170-210	4,310	4,610
68	Temporary help	--	--	(0.1)	--	--	250
69	Area IV—Fresno:						
70	Supervising social welfare agent,						
71	grade 2	--	--	2	376-458	--	10,992
72	Supervising social welfare agent,						
73	grade 1	--	--	7	341-415	--	30,969
74	Field worker, grade 2, child welfare						
75	services	--	--	2	325-395	--	9,442
76	Auditor, grade 2	--	--	1	325-395	--	4,588
77	Social welfare agent	--	--	10	295-358	--	37,155
78	Accountant-auditor, grade 1	--	--	1	268-325	--	3,964

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	AREA OPERATIONS—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Area IV—Fresno—Continued						
5	Senior stenographer-clerk -----	-	-	1	\$243-281	-	\$3,372
6	Intermediate stenographer-clerk ---	-	-	2	200-243	-	5,328
7	Intermediate typist-clerk -----	-	-	3	190-231	-	7,020
8	Intermediate clerk -----	-	-	1	190-231	-	2,510
9	Junior typist-clerk -----	-	-	1	170-210	-	2,460
10	Junior clerk -----	-	-	2	170-210	-	4,480
11							
12	Totals, Positions Now Authorized	-	266	235	-	\$923,880	\$912,974
13	Proposed New Positions:						
14	Area I—Los Angeles:						
15	Supervising social welfare agent,						
16	grade 1 -----	-	-	1	341-415	-	4,092
17	Social welfare agent -----	-	-	1	295-358	-	3,540
18	Temporary help—camps -----	-	-	(0.5)	-	-	1,770
19	Area II—San Francisco:						
20	Supervising social welfare agent,						
21	grade 1 -----	-	-	1	341-415	-	4,092
22	Social welfare agent -----	-	-	2	295-358	-	7,080
23	Intermediate typist-clerk -----	-	-	1	190-231	-	2,280
24	Temporary help—camps -----	-	-	(0.5)	-	-	1,770
25	Area III—Sacramento:						
26	Supervising social welfare agent,						
27	grade 1 -----	-	-	1	341-415	-	4,092
28	Social welfare agent -----	-	-	1	295-358	-	3,540
29	Temporary help—camps -----	-	-	(0.5)	-	-	1,770
30	Area IV—Fresno:						
31	Area deputy -----	-	-	1	505-613	-	6,060
32	Supervising social welfare agent,						
33	grade 1 -----	-	-	1	341-415	-	4,092
34	Auditor, grade 2 -----	-	-	1	325-395	-	3,900
35	Accountant-auditor, grade 1 -----	-	-	1	268-325	-	3,216
36	Supervising clerk, grade 1 -----	-	-	1	268-325	-	3,216
37	Senior account clerk -----	-	-	1	243-281	-	2,916
38	Senior clerk -----	-	-	1	220-268	-	2,640
39	Intermediate file clerk -----	-	-	1	190-231	-	2,280
40	Intermediate typist-clerk -----	-	-	3	190-231	-	6,840
41	Intermediate information clerk -----	-	-	1	190-231	-	2,280
42	Telephone operator -----	-	-	1	190-231	-	2,280
43	Temporary help—camps -----	-	-	(0.5)	-	-	1,770
44	Estimated salary savings -----	-	-7	-5.7	-	-27,816	-32,387
45							
46	Totals, Salaries and Wages -----	-	259	250.3	-	\$896,064	\$956,103
47							
48	OPERATING EXPENSES						
49	Traveling -----	-	-	-	-	\$84,902	\$91,127
50							
51	Totals, Area Operations -----	-	-	-	-	\$980,966	\$1,047,230
52							
53	PROGRAM SERVICES						
54							
55	Analysis						
56							
57	This new unit was created in the course of the reorganization during 1950-51. Its function is to give technical services to the various						
58	public assistance programs, child welfare programs, and area offices in the fields of medical social work, home economics, staff						
59	development and training, appeals, processing, and field review evaluation and planning. The increase is due to the proposed						
60	enlargement of the staff development and training program and the establishment of a development program available to the						
61	counties, plus the redistribution of travel expenses based on a departmental travel pattern.						
62							
63	SALARIES AND WAGES						
64							
65	Administrative assistant -----	-	1	1	\$505-613	\$7,356	\$7,356
66	Supervising social welfare agent,						
67	grade 2 -----	-	1	2	376-458	4,512	9,972
68	Home economist -----	-	1	1	376-458	5,496	5,496
69	Supervising social welfare agent,						
70	grade 1 -----	-	2	1	341-415	9,960	4,980
71	Medical social worker, grade 2 -----	-	1	1	325-395	4,740	4,740
72	Junior research technician -----	-	1	1	268-325	3,281	3,442
73	Supervising clerk, grade 1 -----	-	-	-	268-325	1,300	-
74	Senior stenographer-clerk -----	-	1	1	231-281	3,372	3,372
75	Senior account clerk -----	-	1	1	231-281	3,372	3,372
76	Senior clerk -----	-	-	-	220-268	1,072	-
77	Senior typist-clerk -----	-	1	1	220-268	3,216	3,216
78	Intermediate stenographer-clerk -----	-	2	2	200-243	5,262	5,526
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	PROGRAM SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate typist-clerk -----	-	1	1	\$190-231	\$2,570	\$2,695
6	Intermediate clerk -----	-	-	-	190-231	5,682	-
7	Temporary help -----	-	(0.5)	(0.5)	-	1,140	1,140
8							
9	Totals, Positions Now Authorized--	-	13	13	-	\$62,331	\$55,307
10	Proposed New Positions:						
11	Departmental training officer -----	-	-	1	481-584	-	5,772
12	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400
13	Temporary help—consultants -----	-	-	(0.2)	-	-	600
14	Estimated salary savings -----	-	-0.3	-0.4	-	-1,870	-2,340
15							
16	Totals, Salaries and Wages -----	-	12.7	14.6	-	\$60,461	\$61,739
17							
18	OPERATING EXPENSES						
19	Traveling -----				-	\$3,500	\$8,100
20	Staff development—contractual services -----				-	-	1,800
21	Rental of films -----				-	-	250
22	Fair hearings—Division of Administrative Procedure -----				-	8,000	8,000
23							
24	Totals, Operating Expenses -----				-	\$11,500	\$18,150
25							
26	EQUIPMENT						
27	Books—additional -----				-	-	\$150
28							
29	Totals, Program Services -----				-	\$71,961	\$80,039
30							
31	DIVISION OF PUBLIC ASSISTANCE						
32							
33	Analysis						
34							
35							
36	This division was abolished in the course of the reorganization during the 1950-51 Fiscal Year. The technical services were transferred						
37	to "PROGRAM SERVICES," the field services to "AREA OPERATIONS" and the major coordinating functions to the "EXECUTIVE UNIT."						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Administrative assistant -----	1	-	-	\$505-613	-	-
41	Home economist -----	1	-	-	376-458	-	-
42	Supervising social welfare agent,						
43	grade 2 -----	4	-	-	376-458	-	-
44	Supervising social welfare agent,						
45	grade 1 -----	20	-	-	341-415	-	-
46	Medical social worker, grade 2 -----	1	-	-	325-395	-	-
47	Social welfare agent -----	19.4	-	-	295-358	-	-
48	Junior research technician -----	1	-	-	268-325	-	-
49	Supervising clerk, grade 1 -----	1	-	-	268-325	-	-
50	Senior account clerk -----	1	-	-	231-281	-	-
51	Senior typist-clerk -----	1	-	-	220-268	-	-
52	Senior stenographer-clerk -----	2	-	-	231-281	-	-
53	Senior clerk -----	3	-	-	220-268	-	-
54	Intermediate stenographer-clerk -----	2.5	-	-	200-243	-	-
55	Intermediate typist-clerk -----	3.9	-	-	190-231	-	-
56	Intermediate clerk -----	9.7	-	-	190-231	-	-
57	Temporary help -----	(0.1)	-	-	(194)	-	-
58							
59	Totals, Salaries and Wages -----	71.5	-	-	\$244,841	-	-
60							
61	OPERATING EXPENSES						
62	Traveling -----				\$21,376	-	-
63	Fair hearings—Division of Administrative Procedure -----				5,501	-	-
64							
65	Totals, Operating Expenses -----				\$26,877	-	-
66							
67	Totals, Division of Public Assistance -----				\$271,718	-	-
68							
69							
70	BUREAU OF AID TO NEEDY CHILDREN						
71							
72	Analysis						
73							
74	This unit is responsible for the formulation and issuance of standards, policies, rules, and regulations governing the administration of						
75	the needy children program. Increase is due to reorganization and establishment of a departmental travel pattern.						
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Public assistance program supervisor	1	1	1	\$415-505	\$6,012	\$6,060
79	Supervising social welfare agent,						
80	grade 2 -----	-	1	1	376-458	3,950	4,940
81							
82							
83							
84							
85							
86							

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION FOR THE BLIND—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling -----				\$3,790	\$3,800	\$3,250
6	Automobile—mileage -----				520	475	475
7	Photocopying -----				2,538	2,900	2,900
8	Prevention of Blindness:						
9	Surgeries -----				50,949	53,542	50,360
10	Refractions -----				523	1,818	1,080
11	Treatment -----				989	14,113	11,682
12	Traveling -----				1,277	2,910	4,160
13	Miscellaneous -----				65	364	465
14	Reserve Fund -----				—	—	5,000
15							
16	Totals, Prevention of Blindness -----				\$53,803	\$72,747	\$72,747
17							
18	Totals, Operating Expenses -----				\$60,651	\$79,922	\$79,372
19							
20	EQUIPMENT						
21	Office—additional -----				\$123	—	—
22							
23	Totals, Division for the Blind -----				\$103,530	\$123,857	\$122,831
24							
25	DIVISION OF CHILD WELFARE						
26							
27	Analysis						
28							
29							
30	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and						
31	the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Security Agency. Increase is						
32	due to combining the travel for the 3 bureaus into one allotment based on the establishment of a departmental pattern, plus the						
33	travel expenses of an advisory nonsalaried committee on Child Welfare.						
34							
35	SALARIES AND WAGES						
36	Chief -----	1	1	1	SALARY RANGE \$505-613	\$7,356	\$7,356
37	Supervising social welfare agent,						
38	grade 2 -----	1	—	—	376-458	—	—
39	Senior stenographer-clerk -----	1	1	1	231-281	3,242	3,372
40							
41	Totals, Positions Now Authorized ---	3	2	2	\$15,916	\$10,598	\$10,728
42	Estimated salary savings -----	—	—	—	—	—318	—322
43							
44	Totals, Salaries and Wages -----	3	2	2	\$15,916	\$10,280	\$10,406
45							
46	OPERATING EXPENSES						
47	Traveling -----				\$1,186	\$4,850	\$7,030
48	Traveling—advisory committee -----				—	—	2,250
49							
50	Totals, Operating Expenses -----				\$1,186	\$4,850	\$9,280
51							
52	Totals, Division of Child Welfare -----				\$17,102	\$15,130	\$19,686
53							
54	BUREAU OF CHILD WELFARE SERVICES—FEDERAL						
55							
56	Analysis						
57							
58							
59	This unit provides consultant services and supervises county administration of child welfare services in rural areas and in areas of						
60	special need. With the exception of the clerical position this unit is financed entirely by federal funds.						
61							
62	SALARIES AND WAGES						
63	Supervisor of child welfare services ---	1	1	1	SALARY RANGE \$415-505	\$5,940	\$6,060
64	Child welfare specialist -----	—	1	1	376-458	2,256	4,626
65	Field worker, grade 2, child welfare						
66	services -----	10	—	—	325-395	—	—
67	Intermediate stenographer-clerk -----	—	1	1	200-243	2,540	2,662
68							
69	Totals, Positions Now Authorized ---	11	3	3	\$51,067	\$10,736	\$13,348
70	Proposed New Positions:						
71	Child welfare specialist -----	—	—	1	376-458	—	4,512
72	Estimated salary savings -----	—	—0.1	—0.1	—	—322	—776
73							
74	Totals, Salaries and Wages -----	11	2.9	3.9	\$51,067	\$10,414	\$17,084

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BUREAU OF BOARDING HOMES AND						
2	INSTITUTIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Traveling -----				\$5,049	—	—
6	Hearing services—Division of Administrative Procedure-----				—	\$750	\$750
7							
8	Totals, Operating Expenses-----				\$5,049	\$750	\$750
9							
10	EQUIPMENT						
11	Office—additional -----				\$7	—	—
12							
13	Totals, Bureau of Boarding Homes and Institutions-----				\$164,818	\$17,628	\$18,369
14							
15	TRANSPORTATION OF NEEDY CHILDREN						
16							
17	Analysis						
18							
19	This expenditure is for transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and						
20	Institutions Code.						
21							
22	OPERATING EXPENSES						
23	Transportation -----				\$161	\$500	\$500
24							
25	FIELD DIVISION						
26							
27	Analysis						
28							
29	This division was created during the administration of Article XXV of the Constitution. It included all personnel contacting recipients,						
30	with their supervisory and clerical support, operating expenses and equipment.						
31							
32	SALARIES AND WAGES						
33	Regional Offices:						
34	Supervising social welfare agent,				SALARY RANGE		
35	grade 1-----	2	—	—	\$341-415	—	—
36	Area administrative officer-----	0.1	—	—	556-676	—	—
37	Regional manager-----	3.6	—	—	505-613	—	—
38	Regional social service officer-----	3.2	—	—	395-481	—	—
39	Social work supervisor, grade 1-----	1.9	—	—	310-376	—	—
40	Regional business manager-----	7.2	—	—	358-436	—	—
41	Senior account clerk-----	11.6	—	—	231-281	—	—
42	Senior stenographer-clerk-----	14.4	—	—	231-281	—	—
43	Semisenior accountant-----	3.5	—	—	325-395	—	—
44	Social worker, grade 3-----	3	—	—	268-325	—	—
45	Storekeeper, grade 1-----	0.1	—	—	231-281	—	—
46	Intermediate account clerk-----	6.8	—	—	190-231	—	—
47	Intermediate clerk-----	16.7	—	—	190-231	—	—
48	Intermediate stenographer-clerk-----	8.3	—	—	200-243	—	—
49	Intermediate stock clerk-----	1.2	—	—	200-243	—	—
50	Intermediate typist-clerk-----	25.9	—	—	190-231	—	—
51	Junior stenographer-clerk-----	1.9	—	—	180-220	—	—
52	Senior clerk-----	0.9	—	—	220-268	—	—
53	Junior typist-clerk-----	12.1	—	—	170-210	—	—
54	District Offices:						
55	Social work supervisor, grade 1-----	52	—	—	310-376	—	—
56	Social work supervisor, grade 2-----	9.3	—	—	358-436	—	—
57	Senior typist-clerk-----	3.3	—	—	220-268	—	—
58	Supervising clerk, grade 1-----	1.9	—	—	268-325	—	—
59	Senior clerk-----	3.4	—	—	220-268	—	—
60	Property and resources worker-----	6.4	—	—	231-281	—	—
61	Senior property and resources						
62	worker-----	0.3	—	—	310-376	—	—
63	Janitor-janitress-----	6.1	—	—	180-220	—	—
64	Social worker, grade 3-----	5.2	—	—	268-325	—	—
65	Social worker, grade 2-----	256.5	—	—	231-281	—	—
66	Social worker, grade 1-----	34.1	—	—	190-231	—	—
67	Intermediate typist-clerk-----	143.7	—	—	190-231	—	—
68	Junior typist-clerk-----	86.8	—	—	170-210	—	—
69	Intermediate file clerk-----	1.4	—	—	190-231	—	—
70	Junior clerk-----	2.9	—	—	170-210	—	—
71	Telephone operator—non-multiple						
72	board-----	6	—	—	190-231	—	—
73	Intermediate information clerk-----	0.5	—	—	190-231	—	—
74	Junior stenographer-clerk-----	4.1	—	—	180-220	—	—
75	Intermediate clerk-----	17.8	—	—	190-231	—	—
76	Intermediate stenographer-clerk-----	10.7	—	—	200-243	—	—
77	District manager-----	0.4	—	—	395-481	—	—
78	Senior account clerk-----	2.3	—	—	231-281	—	—
79							
80	Totals, Salaries and Wages-----	779.5	—	—	\$2,158,367	—	—
81							
82							
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	FIELD DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$58,866	-	-
4	Printing				4,750	-	-
5	Traveling				43,089	-	-
6	Telephone and telegraph				60,710	-	-
7	Postage				14,718	-	-
8	Automobile				21,045	-	-
9	Freight and express				3,584	-	-
10	Rent—building space				507,597	-	-
11	Light, heat, water, and power				23,756	-	-
12	Janitor service				7,597	-	-
13	Moving expense				16,346	-	-
14	Building maintenance				3,369	-	-
15	Office equipment maintenance				1,004	-	-
16	Alterations and repairs				17,905	-	-
17	Liquidation expense				18,937	-	-
18	Eye examinations				14,013	-	-
19	Compensation insurance				1,046	-	-
20							
21	Totals, Operating Expenses				\$818,332	-	-
22							
23	EQUIPMENT						
24	Office—additional				\$708,037	-	-
25	Automobile—additional				198,995	-	-
26	Janitor service—additional				91	-	-
27	Building maintenance—additional				117	-	-
28							
29	Totals, Equipment				\$907,240	-	-
30							
31	Totals, Field Division				\$3,883,939	-	-
32							
33	BUREAU OF OFFICE MANAGEMENT						
34	Analysis						
35	This unit performs general housekeeping functions, operates the duplicating unit, stenographer pool, central files, mail section and supply						
36	section. All operating expenses for the department except travel and some special activities are included in the bureau's allotment.						
37							
38	SALARIES AND WAGES						
39					SALARY RANGE		
40	Office manager	1	1	1	\$395-481	\$5,772	\$5,772
41	Assistant administrative analyst						
42	(Extended from June 30, 1951)	-	1	1	325-395	4,076	4,279
43	Supervising clerk, grade 2	-	1	1	295-358	4,092	4,296
44	Supervising file clerk, grade 2	1	1	1	295-358	3,810	3,996
45	Assistant to the director	1	1	1	268-325	3,900	3,900
46	Supervising clerk, grade 1	1	-	-	268-325	-	-
47	Supervising typist-clerk, grade 1	-	-	1	268-325	-	3,372
48	Senior stenographer-clerk	2	-	-	231-281	-	-
49	Storekeeper, grade 1	1	1	1	231-281	3,372	3,372
50	Senior typist-clerk	2	1	1	220-268	3,086	2,916
51	Senior file clerk	2	1	1	220-268	3,216	3,216
52	Senior information clerk	1	-	-	220-268	-	-
53	Senior clerk	4	3	3	220-268	9,246	9,468
54	Senior office appliance operator	1	1	1	210-255	2,976	3,060
55	Intermediate stenographer-clerk	8.2	3	3	200-243	7,946	8,344
56	Intermediate stock clerk	2	1	1	200-243	2,916	2,916
57	Intermediate typist-clerk	44	14	13	190-231	35,280	34,340
58	Intermediate account clerk	1	1	1	190-231	2,761	2,772
59	Intermediate file clerk	8.9	4	4	190-231	15,448	10,582
60	Intermediate information clerk	1	1	1	190-231	2,772	2,772
61	Intermediate office appliance operator	4	3	3	190-231	7,881	8,261
62	Intermediate clerk	21.4	12	12	190-231	38,022	31,733
63	Telephone operator	2	-	-	190-231	-	-
64	Watchman	2	2	2	190-231	5,312	5,434
65	Junior stenographer-clerk	1	-	-	180-220	-	-
66	Addressing machine operator	-	1	1	180-220	2,510	2,630
67	Junior typist-clerk	8.9	3	3	170-210	8,040	7,200
68	Duplicating machine operator	2	1	1	170-210	2,240	2,360
69	Junior clerk	19	7	7	170-210	26,580	17,220
70	Elevator operator	1	1	1	180-220	2,640	2,640
71	Temporary help	-	(1.8)	(1.3)	(16,645)	3,640	2,441
72							
73	Totals, Positions Now Authorized	143.4	66	66	\$403,536	\$207,534	\$189,292
74							
75							
76							
77							
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BUREAU OF OFFICE MANAGEMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Intermediate file clerk				SALARY RANGE		
7	(to June 30, 1952)-----	-	-	1	\$190-231	-	\$2,280
8	Junior clerk-----	-	-	1	170-210	-	2,040
9	Estimated salary savings-----	-	-2	-1	-	-\$6,226	-6,038
10							
11	Totals, Salaries and Wages-----	143.4	64	67	\$403,536	\$201,308	\$187,574
12							
13	OPERATING EXPENSES						
14	Office-----				\$39,573	\$19,185	\$19,985
15	Printing—departmental-----				44,380	18,000	18,577
16	Printing—county forms-----				8,343	15,000	20,000
17	Telephone and Telegraph:						
18	Exchange service-----				21,707	21,250	21,815
19	Long distance toll charges-----				17,486	7,600	7,800
20	Telegraph and teletype-----				6,483	4,300	4,500
21	Postage-----				21,970	13,002	13,002
22	Freight, cartage, and express-----				1,334	834	834
23	Traveling-----				13,780	1,392	1,400
24	Automobile—operation-----				34,621	29,465	39,394
25	Light, heat and power-----				6,265	7,205	7,545
26	Rent—building space-----				140,676	156,076	183,037
27	Janitor service-----				17,797	18,379	18,379
28	Pro rata general fiscal administration-----				36,840	33,186	36,400
29	Pro rata Attorney General's services-----				7,395	7,000	7,000
30	Pro rata Personnel Board's services-----				31,340	16,769	16,246
31	Moving expense-----				2,532	1,311	1,511
32	Moving expense—area personnel-----				-	-	3,200
33	Building maintenance-----				3,443	3,962	3,962
34	Compensation insurance-----				940	720	720
35	Office equipment maintenance-----				5,100	3,750	3,750
36							
37	Totals, Operating Expenses-----				\$462,005	\$378,386	\$429,057
38							
39	EQUIPMENT						
40	Office—replacement-----				-	\$3,820	\$1,962
41	Office—additional-----				\$381	2,680	852
42	Automobile—replacement-----				6,851	-	-
43	Automobile—additional-----				1,604	4,650	6,500
44							
45	Totals, Equipment-----				\$8,836	\$11,150	\$9,314
46							
47	Totals, Bureau of Office Management-----				\$874,377	\$590,844	\$625,945
48							
49							
50	BUREAU OF RESEARCH AND STATISTICS						
51							
52	Analysis						
53							
54	This unit is responsible for the collection, compilation and analysis of statistics for all operations of the department; estimates and						
55	special studies; preparation of departmental statistical and biennial reports; maintenance of state plans required by Federal						
56	Security Agency, and Manuals of Policies and Procedures. Increase due to the net addition of one new position and rental of a						
57	more expensive tabulating machine.						
58							
59	SALARIES AND WAGES				SALARY RANGE		
60	Senior research technician-----	1	1	1	\$481-584	\$6,896	\$7,008
61	Associate statistician-----	1	1	1	395-481	5,772	5,772
62	Assistant socio-economic research tech-						
63	nician-----	2	4	3	325-395	17,280	13,572
64	Delineator (part time)-----	0.1	0.1	0.1	281-341	609	609
65	Junior research technician-----	2	2	1	268-325	7,168	3,428
66	Junior librarian-----	1	1	1	243-295	3,540	3,540
67	Research assistant-----	0.7	1	1	231-281	2,772	2,916
68	Senior clerk-----	1	1	1	220-268	3,216	3,216
69	Tabulating machine operator-----	-	1	1	210-255	2,430	2,640
70	Intermediate stenographer-clerk-----	2	2	2	200-243	5,302	5,568
71	Key punch operator, grade 2-----	3	2	2	190-231	4,640	4,880
72	Intermediate account clerk-----	3	3	3	190-231	7,762	8,012
73	Intermediate typist-clerk-----	4	4	4	190-231	11,044	11,088
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DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	BUREAU OF RESEARCH AND STATISTICS—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Intermediate file clerk	0.6	1	1	\$190-231	\$2,580	\$2,706	
6	Intermediate clerk	1	1	1	190-231	2,772	2,772	
7	Temporary help	(0.3)	—	—	(628)	—	—	
8								
9	Totals, Positions Now Authorized	22.4	25.1	23.1	\$77,122	\$83,783	\$77,727	
10	Proposed New Positions:							
11	Administrative assistant, grade 1	—	—	1	325-395	—	3,900	
12	Associate research technician	—	—	1	395-481	—	4,740	
13	Intermediate typist-clerk	—	—	1	190-231	—	2,280	
14	Estimated salary savings	—	—0.7	—0.7	—	—2,513	—3,242	
15								
16	Totals, Salaries and Wages	22.4	24.4	25.4	\$77,122	\$81,270	\$85,405	
17								
18	OPERATING EXPENSES							
19	Traveling				\$1,563	\$3,100	\$3,100	
20	Tabulating service				246	910	200	
21	Rental of equipment				752	1,338	3,036	
22								
23	Totals, Operating Expenses				\$2,561	\$5,348	\$6,336	
24								
25	EQUIPMENT							
26	Library—additional				\$38	\$210	\$150	
27	Office—additional				810	—	810	
28								
29	Totals, Equipment				\$848	\$210	\$960	
30								
31	Totals, Bureau of Research and Statistics				\$80,531	\$86,828	\$92,701	
32								
33								
34	ADMINISTRATION OF AGED AND BLIND SECURITY BY							
35	CONTRACT WITH COUNTIES							
36								
37	Analysis							
38								
39	Payments to counties under contract for services in administering security for needy aged and blind pending establishment of state facilities during the period of direct state operations.							
40								
41								
42	OPERATING EXPENSES							
43	County contracts				\$4,438,528	—	—	
44								
45								
46	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT							
47	FUND				243,335	\$144,575	\$147,767	
48								
49								
50	RECAPITULATION BY OBJECT							
51								
52								
53	Salaries and Wages:							CHANGE FROM
54	Positions now authorized	1,315.7	536.9	497.9	\$3,931,619	\$1,863,200	\$1,805,123	1950-51
55	Proposed new positions	—	—	30	—	—	106,320	—\$58,077
56	Estimated salary savings	—	14.3	10.5	—	—56,014	—61,475	106,320
57								—5,461
58	Totals, Salaries and Wages	1,315.7	522.6	517.4	\$3,931,619	\$1,807,186	\$1,849,968	\$42,782
59	Operating expenses				1,533,037	786,765	826,523	39,758
60	Operating expenses—county contracts				4,438,528	—	—	—
61	Equipment				920,135	13,428	13,864	436
62	Contributions to State Employees' Retirement Fund				243,335	144,575	147,767	3,192
63								
64	TOTAL EXPENDITURES FOR SUPPORT				\$11,066,654	\$2,751,954	\$2,838,122	\$86,168

DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2								
3	SECURITY FOR THE NEEDY AGED							
4	Analysis							
5	Assistance payments made direct to recipients in accordance with Article XXV of the Constitution. ^a							
6	General Fund -----				\$91,531,283	-	-	
7	Federal Funds -----				59,261,489	-	-	
8								
9	TOTAL EXPENDITURES -----				\$150,792,772	-	-	
10								
11								
12	SECURITY FOR THE NEEDY BLIND							
13	Analysis							
14								
15	Assistance payments made direct to recipients in accordance with Article XXV of the Constitution. ^a							
16	General Fund -----				\$3,836,549	-	-	
17	Federal Funds -----				2,156,035	-	-	
18								
19	TOTAL EXPENDITURES -----				\$5,992,584	-	-	
20								
21								
22	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
23					1949-50	1950-51	1951-52	
24								
25								
26	GENERAL FUND							
27								
28	Sales of forms -----				\$2,634	\$10,746	\$14,328	
29	Sales of publications -----				90	411	411	
30								
31	Totals -----				\$2,724	\$11,157	\$14,739	
32								

^a See Local Assistance Budget—"SUBVENTIONS FOR SOCIAL WELFARE" for actual case loads, average payments per recipient and expenditures by counties.

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RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation -----	\$86,888	\$88,502	\$95,950	
6	Allocation from Salary Increase Fund -----	548	-	-	
7	Allocations from Emergency Fund -----	1,074	5,754	-	
8	Total Available -----	\$88,510	\$94,256	\$95,950	
9	Unexpended balance, estimated savings -----	-4,068	-894	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$84,442	\$93,362	\$95,950	\$2,588 (2.8%)
11	GENERAL ANALYSIS				
12	<i>Number of positions</i> -----	<i>10</i>	<i>11</i>	<i>12</i>	<i>1</i>
13	A new position of "recreation specialist" to aid local communities, adjacent to reactivated military camps, with their recreation problems was added for eight months of 1950-51 from the Emergency Fund. The extension of this position for a full year, with necessary operating expenses, accounts for most of the increase. Clerical assistance previously paid from temporary help is proposed to be converted to a regular position.				
14	SUPPORT EXPENDITURES	NO. OF POSITIONS			
15	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
16	SALARIES AND WAGES	SALARY RANGE			
17	Director -----	1	1	1	\$750
18	Assistant to the director -----	1	1	1	481-584
19	Recreation specialist (extended to permanent) -----	-	1	1	436-530
20	Recreation specialist -----	4	4	4	436-530
21	Senior stenographer-clerk -----	2	2	2	231-281
22	Intermediate stenographer-clerk -----	2	2	2	200-243
23	Intermediate stenographer-clerk (in lieu of temporary help) -----	-	-	1	-
24	Temporary help -----	(0.5)	(0.8)	(-)	(1,198)
25	Totals, Positions Now Authorized -----	10	11	12	\$50,638
26	Estimated salary savings -----	-	-	-	-586
27	Totals, Salaries and Wages -----	10	11	12	\$50,638
28	OPERATING EXPENSES				
29	Office -----				\$2,942
30	Printing -----				6,318
31	Telephone and Telegraph:				
32	Exchange charges -----				637
33	Long distance toll charges -----				2,054
34	Teletype and telegraph -----				135
35	Postage -----				1,003
36	Travel—commission -----				1,997
37	Travel—staff -----				10,219
38	Automobile—operation -----				3,059
39	Freight, cartage, and express -----				93
40	Rent—building space -----				2,636
41	Accounting services -----				2,416
42	Totals, Operating Expenses -----				\$33,509
43	EQUIPMENT				
44	Office—additional -----				\$295
45	Automobile—replacement -----				-
46	Totals, Equipment -----				\$295

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DEPARTMENT OF VETERANS AFFAIRS

Department of Veterans Affairs has four major functions: the administration of the Veterans Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; administration of the Veterans Home of California and the Woman's Relief Corps Home.

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
SUMMARY				
General Fund				
SUPPORT				
Division of Administration.....	\$55,599	\$54,771	\$55,430	\$659
Division of Educational Assistance.....	97,469	108,407	97,543	—10,864
Division of Service and Coordination.....	74,344	86,000	86,539	539
TOTAL EXPENDITURES FOR SUPPORT	\$227,412	\$249,178	\$239,512	—\$9,666 (—3.9%)
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans.....	\$2,884,461	\$3,799,219	\$3,332,315	—\$466,904 (—12.3%)
Veterans Claims and Rights Service.....	548,442	550,000	550,000	—
Educational Assistance to Veterans' Dependents.....	—	—	59,745	59,745
TOTALS, OTHER CURRENT EXPENSES	\$3,432,903	\$4,349,219	\$3,942,060	—\$407,159
TOTAL EXPENDITURES	\$3,660,315	\$4,598,397	\$4,181,572	—\$416,825 (—9.1%)
Veterans' Dependents Education Fund				
SUPPORT				
Division of Educational Assistance.....	\$7,500	\$7,500	\$16,000	\$8,500
OTHER CURRENT EXPENSES				
Educational Assistance to Veterans Dependents.....	202,180	235,240	195,055	—40,185
TOTAL EXPENDITURES	\$209,680	\$242,740	\$211,055	—\$31,685
TOTAL EXPENDITURES, ALL FUNDS	\$3,869,995	\$4,841,137	\$4,392,627	—\$448,510 (—9.3%)
RECONCILIATION WITH APPROPRIATIONS				
General Fund				
Support:				
Budget Act appropriation.....	\$242,423	\$244,574	\$239,512	
Allocations from Salary Increase Fund.....	8,146	—	—	
Allocation from Emergency Fund.....	1,650	5,070	—	
Totals	\$252,219	\$249,644	—	
Unexpended balance—estimated savings.....	—24,807	—466	—	
Total Expenditures for Support	\$227,412	\$249,178	\$239,512	
Educational Assistance to Veterans:				
Budget Act appropriations.....	\$2,551,461	\$2,999,180	\$3,332,315	
Deficiency appropriation, Item 264.1, Budget Act, 1950.....	333,000	—	—	
Proposed deficiency appropriation.....	—	800,039	—	
Totals	\$2,884,461	\$3,799,219	\$3,332,315	
Veterans Claims and Rights Service:				
Budget Act appropriation.....	\$550,000	\$550,000	\$550,000	
Unexpended balance—estimated savings.....	—1,558	—	—	
Totals	\$548,442	\$550,000	\$550,000	
Educational Assistance to Veterans' Dependents:				
Budget Act appropriation.....	—	—	\$59,745	
TOTAL EXPENDITURES	\$3,660,315	\$4,598,397	\$4,181,572	
Veterans' Dependents Education Fund				
Support:				
Budget Act appropriation.....	\$7,625	\$7,500	\$16,000	
Unexpended balance, estimated savings.....	—125	—	—	
TOTAL EXPENDITURES FOR SUPPORT	\$7,500	\$7,500	\$16,000	
Educational Assistance to Veterans' Dependents:				
Budget Act appropriation.....	\$232,300	\$250,000	\$195,055	
Unexpended balance, estimated savings.....	—30,120	—14,760	—	
Totals	\$202,180	\$235,240	\$195,055	
TOTAL EXPENDITURES	\$209,680	\$242,740	\$211,055	
TOTAL EXPENDITURES, ALL FUNDS	\$3,869,995	\$4,841,137	\$4,392,627	

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions-----	53.2	56.5	55.5	
5	Analysis				
6					
7	In general, the proposed 1951-52 program is a continuation of 1950-51 with the exception of the following:				
8	Educational assistance to veterans is expected to reach a peak enrollment of 4,400 fall semester students in 1950-51 with a gradual tapering off in the latter part of 1950-51 and 1951-52.				
9	Educational assistance to veterans' dependents is beginning to show a decrease in the enrollment of widows, but a continuing increase in the enrollment of orphans. The 1951-52 program exceeds the annual \$150,000 appropriation from the State Lands Act Fund.				
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12					
13					
14					
15	SUPPORT EXPENDITURES	NO. OF POSITIONS			
16	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
17		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
18					
19					
20	DIVISION OF ADMINISTRATION				
21	Analysis				
22					
23	This division carries on the activities of general directions of the homes and special programs. The headquarters office is located in Sacramento.				
24					
25	SALARIES AND WAGES-----				Increase
26	Includes no significant items of increase.				
27					
28	OPERATING EXPENSES-----				Increase
29	Includes no significant increases.				
30					
31	EQUIPMENT-----				Increase
32	Includes \$726 to replace old prison-made furniture in the director's office.				
33					
34					
35					
36	SALARIES AND WAGES	SALARY RANGE			
37	Board members-----	1	1	1	
38	Director-----	1	1	1	
39	Administrative service officer, grade 2-----	1	1	1	
40	Supervising clerk, grade 1-----	1	0.7	1	
41	Senior account clerk-----	1	1	1	
42	Senior stenographer-clerk-----	1	1	1	
43	Senior clerk-----	1	0.3	1	
44	Intermediate clerk-----	1	1	1	
45	Intermediate typist-clerk-----	1.8	2	2	
46	Intermediate stenographer-clerk-----	1	1	1	
47	Intermediate account clerk-----	0.2	—	—	
48					
49	Totals, Positions Now Authorized-----	9	9	9	
50	Estimated salary savings-----	—	—0.5	—0.5	
51					
52	Totals, Salaries and Wages-----	9	8.5	8.5	
53					
54	OPERATING EXPENSES				
55	Office-----	\$596	\$625	\$650	
56	Printing-----	128	125	125	
57	Telephone and Telegraph:				
58	Exchange charges-----	769	780	780	
59	Long distance toll charges-----	765	775	775	
60	Telegraph and teletype-----	413	400	400	
61	Postage-----	130	130	130	
62	Freight cartage and express-----	55	50	50	
63	Traveling-----	6,666	7,600	7,600	
64	Automobile—mileage-----	2,317	1,500	1,500	
65	Automobile—operation-----	1,120	1,350	1,350	
66	Food consultant services (Youth Authority)-----	600	600	600	
67					
68	Totals, Operating Expenses-----	\$13,559	\$13,935	\$13,960	
69					
70	EQUIPMENT				
71	Office—replacement-----	\$5	\$100	\$726	
72	Office—additional-----	101	150	150	
73	Automobile—replacement-----	1,324	—	—	
74	Automobile—additional-----	53	—	—	
75					
76	Totals, Equipment-----	\$1,483	\$250	\$876	
77					
78	Totals Division of Administration-----	\$55,599	\$54,771	\$55,430	
79					
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86					

DEPARTMENT OF VETERANS AFFAIRS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
DIVISION OF EDUCATIONAL ASSISTANCE						
Analysis						
This division administers the State's program for educational aid in the form of subsistence payments to such veterans and veterans' dependents.						
SALARIES AND WAGES-----Decrease \$2,650						
One less veterans' educational representative position is provided in 1951-52 due to anticipated decrease in veteran enrollment.						
OPERATING EXPENSES-----Decrease \$450						
Decrease in traveling and postage due to decrease in veterans enrollment.						
EQUIPMENT-----Increase \$236						
The increase is the cost of a visible record Kardex file for the current increase in records for veterans enrollments.						
Reimbursement from Dependents Education Fund for Administrative Services-----Increase \$8,500						
In order to effect a more equitable sharing of administrative costs between veterans and veterans' dependents claims, based on estimated enrollments.						
SALARIES AND WAGES						
Manager-----	1	1	1	SALARY RANGE \$481-584	\$6,360	\$6,672
Veterans educational representative----	6	7	6	395-481	38,062	34,080
Supervising clerk, grade 1-----	—	0.7	1	268-325	2,412	3,333
Senior Clerk-----	1	0.3	—	220-268	765	—
Intermediate clerk-----	1	1	1	190-231	2,695	2,772
Senior stenographer-clerk-----	1	1	1	231-281	3,229	3,372
Intermediate stenographer-clerk-----	2.3	3	3	200-243	7,557	7,936
Junior stenographer-clerk-----	1	1	1	180-220	2,160	2,170
Intermediate typist-clerk-----	11.7	13	13	190-231	32,027	33,431
Intermediate account clerk-----	2	2	2	190-231	5,192	5,312
Intermediate file clerk-----	0.2	—	—	190-231	—	—
Bookkeeping machine operator-----	2	2	2	200-243	5,414	5,556
Temporary help-----	—	(0.2)	—	(36)	460	—
Totals, Positions Now Authorized----	29.2	32	31	\$92,010	\$106,333	\$104,634
Estimated salary savings-----	—	—1.2	—1.2	—	—3,188	—3,639
Totals, Salaries and Wages-----	29.2	30.8	29.8	\$92,010	\$103,145	\$100,995
OPERATING EXPENSES						
Office-----				\$1,124	\$1,200	\$1,250
Printing-----				1,310	1,500	1,500
Telephone and Telegraph:						
Exchange charges-----				837	912	912
Long distance toll charges-----				591	600	600
Telegraph and teletype-----				125	125	125
Postage-----				1,663	2,000	1,800
Freight, cartage, and express-----				113	125	125
Traveling-----				3,700	4,000	3,700
Automobile—operation-----				2,633	2,100	2,100
Rent—building space-----				684	—	—
Totals, Operating Expenses-----				\$12,780	\$12,562	\$12,112
EQUIPMENT						
Office—replacement-----				—	\$100	\$100
Office—additional-----				\$162	100	336
Automobile—replacement-----				—	—	—
Automobile—additional-----				17	—	—
Totals, Equipment-----				\$179	\$200	\$436
Totals, Division of Educational Assistance-----				\$104,969	\$115,907	\$113,543
REIMBURSEMENTS						
From Dependents Education Fund for administrative services-----				7,500	7,500	16,000
Net Totals, Division of Educational Assistance-----				\$97,469	\$108,407	\$97,543

DIVISION OF SERVICE AND COORDINATION

Analysis

This division coordinates all of state veterans' programs and provides informational and advisory services to agencies in contact with veterans and assistance to veterans in presenting claims against the United States arising out of war service.

SALARIES AND WAGES

One semi-senior accountant, established in 1950-51, extended on a permanent basis to continue audits of veterans' organization books relative to propriety of state payments not to exceed \$550,000 per year, accounts for the increase.

Increase \$629

DEPARTMENT OF VETERANS AFFAIRS—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
GENERAL FUND						
For educational assistance to veterans, to be expended under the provisions of Article 2 of Chapter 6 of Division 4 of the Military and Veterans Code						
Analysis						
Educational Assistance to Veterans						\$3,332,315
The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence payment is limited to \$40 per month based on actual attendance in school, and tuition and other items of school books and supplies as are necessary.						
The amount proposed will provide assistance for 3,300 summer session students, 4,400 fall semester students, 800 fall quarter, winter quarter, and spring quarter students, and 4,200 spring semester students.						
This program is estimated to cost approximately \$466,904 less than in 1950-51, or a 12.3 percent decrease						
A deficiency bill is required in the amount of \$800,039 in 1950-51 to finance the cost of increased veteran enrollments.						
Tuition				\$1,297,547	\$1,686,540	\$1,480,485
Books and supplies				282,932	361,990	317,185
Subsistence				1,303,982	1,750,689	1,534,645
TOTALS				\$2,884,461	\$3,799,219	\$3,332,315
For Veterans Claims and Rights Service, to be expended under the provisions of Section 699.5 of the Military and Veterans Code						
Analysis						
Veterans Claims and Rights Service						\$550,000
Under the provisions of Section 699.5 of the Military and Veterans Code, the Department of Veterans Affairs contracts with the American Legion, Veterans of Foreign Wars, and the Disabled American Veterans to assist the veterans of any war of the United States in presenting and pursuing such claims as the veteran may have against the United States, arising out of war service and in establishing the veteran's right to any privilege, preference, care, or compensation provided for by the laws of the United States or this State.						
This amount of \$550,000 represents the cost necessary to subsidize the three veterans' organizations that are eligible for state aid under Section 699.5 of the Military and Veterans Code to finance their operations on a 75 percent state share basis in the 1951-52 Fiscal Year and continues the 1950-51 level of costs.						
Contract Payments:						
American Legion				\$306,500	\$308,521	} \$550,000
Disabled American Veterans				94,300	86,624	
Veterans of Foreign Wars				147,642	154,855	
TOTALS				\$548,442	\$550,000	\$550,000
For Educational Assistance to Veterans' Dependents, to be expended under the provisions of Article 2 of Chapter 4 of Division 4 of the Military and Veterans Code						
OTHER CURRENT EXPENSE						
Educational assistance to veterans' dependents				-	-	\$59,745
VETERANS' DEPENDENTS EDUCATION FUND						
Analysis						
Educational Assistance to Veterans' Dependents						\$254,800
The educational aid to veterans' dependents, widows or orphans, has no limit as to total amount of expenditure for each eligible. However, subsistence payments shall not exceed \$480 per year on the basis of school attendance throughout the full year. Payments are limited to \$40 per month for college students and \$20 per month for high school students. The proposed allocation based on the policy of the Department of Veterans Affairs represents only amounts for subsistence.						
While the enrollment of widows is beginning to decrease, a constant increase in the enrollment of orphans can be expected.						
The amount proposed will provide assistance to 195 summer session students, 765 fall semester students, and 800 spring semester students.						
This program is estimated to cost \$19,560 more than in 1950-51 or an 8.3 percent increase. It should be noted that the needs of the program exceed the annual recurring \$150,000 appropriation from the State Lands Act Fund.						
The surplus in the Veterans' Dependent Education Fund will not be adequate to finance the difference in program cost after June 30, 1951. It will then be necessary to either increase the annual appropriation from the State Lands Act Fund or provide additional funds from the General Fund as proposed in the 1951-52 Budget.						
SUPPORT						
Division of Educational Assistance				\$7,500	\$7,500	\$16,000
OTHER CURRENT EXPENSES						
Educational assistance to veterans' dependents				202,180	235,240	195,055
TOTAL EXPENDITURES				\$209,680	\$242,740	\$211,055

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	VETERANS' DEPENDENTS EDUCATION FUND—Continued			
3				
4	Unbudgeted surplus, July 1 -----	\$213,475	\$153,795	\$61,055
5	Receipts:			
6	Annual transfer from State Land Acts Fund -----	150,000	150,000	150,000
7				
8	Total -----	\$363,475	\$303,795	\$211,055
9	Less Expenditures:			
10	Support -----	\$7,500	\$7,500	\$16,000
11	Other current expenses -----	202,180	235,240	195,055
12				
13	Total Expenditures -----	\$209,680	\$242,740	\$211,055
14				
15	Unbudgeted Surplus, June 30 -----	\$153,795	\$61,055	-
16				
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Department of Veterans Affairs

VETERANS' HOME

The Veterans' Home of California is for aged and disabled honorably discharged former soldiers, sailors, marines, and members of the Coast Guard who have served in the armed forces during a war period and are eligible for hospitalization or domiciliary care in veterans facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation -----	\$1,258,450	\$1,322,962	\$1,471,451	
5	Allocations from Salary Increase Fund -----	78,200	30,032	-	
6	Allocations from Emergency Fund -----	-	67,182	-	
7	Total Available -----	\$1,336,650	\$1,420,176	\$1,471,451	
8	Net change in stores inventory -----	-35,244	-	-	
9	Unexpended balance, estimated savings -----	-112,178	-16,151	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,189,228	\$1,404,025	\$1,471,451	\$67,426 (4.8%)
11	Federal Aid Funds				
12	Payments from federal grants for care and maintenance of veterans a -----	\$634,595	\$743,000	\$856,000	\$113,000
13	TOTAL EXPENDITURES, ALL FUNDS -----	\$1,823,823	\$2,147,025	\$2,327,451	\$180,426 (8.4%)

GENERAL ANALYSIS

<i>Number of Positions:</i>					
Civilian -----	450.4	452.2	482.8	30.6	
Member -----	102.6	103.4	103.9	0.5	

POPULATION AND UNIT COSTS

Average Member Population -----	1,318	1,579	1,745	166
Cost per Member -----	\$1,384	\$1,360	\$1,334	-\$26 (-1.9%)

Total expenditures for support in 1951-52 amount to \$2,327,451, an increase of \$180,426 or 8.4% over 1950-51 estimates.

Average population in 1951-52 amounts to 1,745, an increase of 166 or 10.5% over 1950-51 estimates.

Payments from the Federal Government continue at the level of \$500 per year per member for an estimated reimbursement of \$856,000 or an increase of \$113,000 over 1950-51 due to increased population, and reduces the increased cost to the General Fund in 1951-52 from \$180,426 to \$67,426 or a 4.8% increase.

Estimated per capita costs for 1951-52 amount to \$1,334, a decrease from the estimate for 1950-51 of \$1,360, and a decrease from the actual for 1949-50 of \$1,384.

SALARIES AND WAGES: Increase of \$87,377 is accounted for as follows:

- 36 New Positions at a cost of ----- \$83,898
 - 1 Automotive equipment operator to pick up and deliver laundry, garbage, and other supplies for one new barracks, Women Veterans Unit, and Administration and Receiving Unit.
 - 1 Institution food administrator, grade 1, to administer feeding program in hospital, act as dietician, supervise hospital waitresses and relieve food manager.
 - 3 Cooks to increase coverage by one cook on each of two shifts in main mess, plus relief. Over 30% population increase since last increase in staff.
 - 4 Kitchen helpers to increase coverage by one on each shift in main mess, one in vegetable room, plus relief.
 - 12 Waiter-waitresses to provide coverage of 1 to 36 members in main mess, 1 to 36 in hospital and convalescent barracks, and 1 to 66 in employees' mess pending proposed consolidation of waiter and kitchen helper classifications for more efficient utilization of manpower.
 - 1 Janitor to provide mess hall coverage on a seven-day-per-week basis.
 - 2 Members of the guard, member, for patrol and emergency calls for increased population.
 - 1 Intermediate clerk for increased work load in the adjutant's office.
 - 3 Graduate nurses to staff ward No. 8 as a surgical ward, formerly used as a receiving ward without graduate nurse coverage.
 - 4 Hospital attendants to provide 24-hour, seven-day-a-week coverage in the receiving ward of the Receiving-Administration Building. One attendant only now.
 - 1 Physical therapy technician for increased population load.
 - 1 Building maintenance man } to service new Administration and Receiving Building, new Dormitory Barracks, and new
 - 1 Steamfitter } Women Veterans Unit.
 - 1 Groundsman and flower gardener for increased grounds area under landscaping due to new buildings.
- 3.5 Existing positions will be abolished due to the elimination of the hog ranch: 1 hog ranch operator, 0.5 butcher, 2 farmhands (one for poultry ranch).

The increased cost of authorized positions of \$39,294 is offset for the most part by increased salary savings amounting to \$35,815.

OPERATING EXPENSES: An increase of \$65,150 is generally due to expanded population and plant.

EQUIPMENT: A total of \$55,694 is recommended, an increase of \$24,349 over the 1950-51 Fiscal Year. Of this amount \$29,321 is for replacement of equipment and amounts to 3.9% of investment in equipment as of June 30, 1950. Additional equipment amounts to \$26,373 and includes the following significant items: a fork lift for the supply department, additional equipment for the mess hall and hospital X-ray equipment.

a Contributions from the Federal Government are not included in the over-all budget totals, either as revenues or expenditures. For summary of federal aid funds, see Schedule 11.

Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Commandant -----	1	1	1	\$510-630 MSF	\$7,560	\$7,560
7	Executive officer -----	1	1	1	530-644	7,728	7,728
8	Intermediate stenographer-clerk -----	1	1	1	200-243	2,916	2,916
9	General Office:						
10	Janitor, member -----	1	1	1	90-110	1,115	1,175
11	Supply and general service officer -----	1	1	1	310-376	4,262	4,476
12	Senior stenographer-clerk -----	2	2	2	231-281	6,744	6,744
13	Storekeeper, grade 2 -----	1	1	1	268-325	3,294	3,456
14	Storekeeper, grade 1, member -----	2	2	2	115-140	3,006	3,152
15	Intermediate stenographer-clerk -----	1	1	1	200-243	2,480	2,600
16	Intermediate account clerk -----	1	1	1	190-231	2,600	2,728
17	Intermediate typist-clerk -----	2	1.5	1	190-231	3,912	2,772
18	Accounting Office:						
19	Accounting officer, grade 2 -----	1	1	1	325-395	4,458	4,683
20	Senior cashier clerk -----	1	1	1	231-281	3,372	3,372
21	Senior clerk -----	1	1	1	220-268	3,216	3,216
22	Intermediate account clerk -----	2	2	2	190-231	4,860	5,100
23	Bookkeeping machine operator -----	2	2	2	200-243	5,578	5,712
24	Institution bookkeeper, grade 2 -----	1	1	1	268-325	3,825	3,900
25	Senior account clerk -----	1	1	1	231-281	3,372	3,372
26	Telephone:						
27	Chief telephone operator, member -----	1	1	1	95-115	1,330	1,380
28	Telephone operator, member -----	4	4	4	95-115	4,870	5,110
29	Automobile and Truck Operation:						
30	Automotive equipment operator -----	6	6	6	200-243	18,300	18,420
31	Automobile mechanic -----	1	1	1	281-341	4,092	4,092
32	Automobile mechanic, member -----	1	1	1	140-170	1,680	1,757
33	Temporary help -----	(0.4)	(0.3)	(0.3)	(918)	631	631
34							
35	Totals, Positions Now Authorized				\$104,507	\$105,201	\$106,052
36	Civilian employees -----	27	26.5	26			
37	Member employees -----	9	9	9			
38	Proposed New Positions:						
39	General Office and Supply Service:						
40	Automotive equipment operator -----	-	-	1	200-243	-	2,400
41	Estimated salary savings -----	-	-1.1	-1.1	-	-3,728	-3,835
42							
43	Totals, Salaries and Wages -----				\$104,507	\$101,473	\$104,617
44	Civilian employees -----	27	25.4	25.9			
45	Member employees -----	9	9	9			
46							
47	OPERATING EXPENSES						
48	Office -----				\$2,861	\$3,100	\$3,350
49	Printing -----				2,790	3,000	3,150
50	Telephone and Telegraph:						
51	Exchange charges -----				6,237	6,432	6,655
52	Long distance toll charges -----				1,305	1,400	1,450
53	Teletype and telegraph -----				172	250	275
54	Other -----				295	280	200
55	Postage -----				995	1,080	1,150
56	Freight, cartage, and express -----				2,083	2,100	2,200
57	Traveling -----				1,944	2,000	2,000
58	Automobile and truck -----				4,523	4,760	5,075
59	Stores adjustments -----				-4,528	-	-
60	Cash discounts -----				-1,766	-1,800	-1,900
61							
62	Totals, Operating Expenses -----				\$16,911	\$22,602	\$23,605
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Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$511	\$387	\$200
6	Office—additional				586	250	3,245
7	Telephone and telegraph—additional				—	—	50
8	Automobile—replacement				1,770	1,325	2,525
9	Automobile—additional				360	1,750	500
10							
11	Totals, Equipment				\$3,227	\$3,712	\$6,520
12							
13	Totals, Administration				\$124,645	\$127,787	\$134,742
14							
15							
16	SUPPORT AND SUBSISTENCE						
17							
18	SALARIES AND WAGES						
19	Feeding:				SALARY RANGE		
20	Food manager	1	1	1	\$341-415	\$4,279	\$4,494
21	Intermediate typist clerk	—	1	1	190-231	2,280	2,400
22	Supervising cook, grade 2	1	1	1	295-358	4,296	4,296
23	Dietitian	1.4	2	2	243-295	6,588	6,736
24	Head waitress	2	2	2	200-243	5,832	5,832
25	Cook	12	12	12	231-281	38,447	39,341
26	Cook (extend permanently)	—	1	1	231-281	2,195	2,880
27	Institution superintendent's cook and						
28	housekeeper	1	1	1	200-243	2,916	2,916
29	Butcher	1	1	1	255-310	3,720	3,720
30	Assistant butcher	2	2	2	180-220	4,450	4,690
31	Head baker	1	1	1	255-310	3,720	3,720
32	Baker	3	3	3	231-281	10,367	10,679
33	Waiter-waitress	68.5	73	73	180-220	177,090	182,790
34	Kitchen helper	20.4	21	21	180-220	49,560	51,710
35	Kitchen helper (extend perma-						
36	nently)	—	1	1	180-220	1,710	2,250
37	Kitchen helper, member	18	19	18	90-110	21,105	21,320
38	Laborer, member	1	1	1	100-121	1,452	1,452
39	Assistant supervising institution						
40	cook	2	2	2	255-310	7,440	7,440
41	Janitor-janitress	2	2	2	180-220	4,490	4,730
42	Clothing:						
43	Storekeeper, grade 1	1	1	1	231-281	2,772	2,916
44	Seamer-seamstress	2	2	2	231-281	6,744	6,744
45	Assistant seamstress	4	4	4	180-220	9,420	9,870
46	Janitor, member	1	1	1	90-110	1,180	1,240
47	Housekeeping:						
48	Housekeeper	4	4	4	180-220	10,560	10,560
49	Janitor-janitress	—	2	2	180-220	2,700	4,460
50	Caretaker, member	2	2	2	90-110	2,285	2,405
51	Laundry:						
52	Laundry supervisor	1	1	1	281-341	3,600	3,780
53	Laundress	11	11	11	190-231	29,012	29,612
54	Laundry helper	1	1	1	180-220	2,640	2,640
55	Laundryman	1	1	1	200-243	2,430	2,550
56	Laundry helper, member	3	3	3	90-110	3,510	3,630
57	Temporary help	(1)	(1.5)	(1.5)	(2,250)	3,240	3,240
58							
59	Totals, Positions Now Authorized				\$379,968	\$432,030	\$447,043
60	Civilian employees	143.3	154	154			
61	Member employees	25	26	25			
62	Proposed New Positions:						
63	Feeding:						
64	Institution food administrator,						
65	grade 1	—	—	1	281-341	—	3,372
66	Cook	—	—	3	231-281	—	8,208
67	Kitchen helper	—	—	4	180-220	—	8,550
68	Waiter-waitress	—	—	12	180-220	—	25,920
69	Janitor	—	—	1	180-220	—	2,160
70	Estimated salary savings	—	—6.2	—6.1	—	—16,070	—34,780
71							
72	Totals, Salaries and Wages				\$379,968	\$415,960	\$460,473
73	Civilian employees	143.3	147.8	168.9			
74	Member employees	25	26	25			
75							
76	OPERATING EXPENSES						
77	Feeding (gross)				\$342,728	\$471,553	\$517,652
78	Local production consumed				—53,813	—48,269	—29,563
79							
80	Net Feeding				\$288,915	\$423,284	\$488,089
81	Clothing				20,779	33,606	27,500
82	Housekeeping				20,648	25,500	28,700
83	Laundry				4,190	5,021	5,549
84							
85	Totals, Operating Expenses				\$334,532	\$487,411	\$549,838
86							

Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	EQUIPMENT						
5	Feeding—replacement				\$299	\$6,104	\$10,295
6	Feeding—additional				1,018	375	7,838
7	Clothing—replacement				—	100	740
8	Clothing—additional				460	100	100
9	Housekeeping—replacement				2,986	4,945	3,299
10	Housekeeping—additional				1,433	138	1,070
11	Laundry—replacement				304	760	600
12	Laundry—additional				334	376	150
14	Totals, Equipment				\$6,834	\$12,898	\$24,092
16	Totals, Support and Subsistence				\$721,334	\$916,269	\$1,034,403
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals				—32,206	—33,900	—40,000
21	Rent of living quarters				—30,454	—31,400	—32,000
23	Net Totals, Support and Subsistence				\$658,674	\$850,969	\$962,403
26	CARE AND WELFARE						
28	SALARIES AND WAGES						
29	Custodial and Personal Care:				SALARY RANGE		
30	Adjutant	1	1	1	\$376-458	\$5,496	\$5,496
31	Senior clerk	1	1	1	220-268	2,832	2,976
32	Intermediate stenographer-clerk	1	1	1	200-243	2,560	2,684
33	Intermediate clerk	2	2	2	190-231	5,302	5,423
34	Intermediate clerk, member	1	1	1	95-115	1,205	1,265
35	Intermediate account clerk, member	2	2	2	95-115	2,530	2,590
36	Janitor, member	2	1	1	90-110	1,320	1,320
37	Hospital attendant	114	115	115	180-220	268,650	280,620
38	Hospital attendant, member	5	5	5	90-110	5,915	6,155
39	Barber	1.8	2	2	210-255	5,580	5,700
40	Head janitor	1	1	1	231-281	3,372	3,372
41	Senior file clerk	0.1	1	1	220-268	2,928	3,073
42	Bugler, member	1.4	1.4	1.4	90-110	1,485	1,545
43	Company commander, member	6.8	7	7	121-147	10,646	11,363
44	First sergeant, member	8.1	9	9	90-110	8,935	10,495
45	Captain of the guard, member	1	1	1	121-147	1,764	1,764
46	Sergeant of the guard, member	2	2	2	100-121	2,610	2,737
47	Member of the guard, member	8	8	8	90-110	8,980	9,460
48	Junior clerk, member	1	1	1	85-105	1,260	1,260
49	Graduate nurse, member	0.3	1	1	121-140	363	1,470
50	Medical Care:						
51	Chief surgeon	1	1	1	745-905	10,221	10,731
52	Administrative officer	1	1	1	295-358	4,296	4,296
53	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
54	Urologist	1	1	1	644-782	9,384	9,384
55	Intermediate stenographer-clerk	4	4	4	200-243	9,920	10,399
56	Intermediate information clerk	1	1	1	190-231	2,772	2,772
57	Intermediate typist clerk	1	1	1	190-231	2,510	2,630
58	Supervising nurse, grade 3	0.9	1	1	358-436	4,702	4,940
59	Supervising nurse, grade 2	0.1	—	—	281-341	—	—
60	Senior physician and surgeon	10	10	10	584-710	79,417	81,222
61	Senior dentist	2	2	2	556-676	16,096	16,496
62	Pharmacist	2	2	2	341-415	9,876	9,960
63	X-ray technician	2	3	3	231-281	9,516	9,648
64	Senior clinical laboratory technician	2	2	2	255-310	7,148	7,320
65	Dental laboratory technician	2	2	2	243-295	6,808	6,968
66	Dental assistant	2	2	2	190-231	4,900	5,149
67	Medical social worker, grade 1	1	1	1	281-341	3,540	3,720
68	Surgical nurse	5.6	4	4	243-295	13,992	14,160
69	Roentgenologist-radiologist	(0.2)	(0.2)	(0.2)	50 day	2,600	2,600
70	Graduate nurse	50.2	53	53	231-281	168,240	172,880
71	Supervising nurse, grade 1	3	3	3	268-325	10,560	10,938
72	Supervising clinical laboratory technician	0.1	1	1	281-341	3,900	4,092
74	Surgeon specialist, eye, ear, nose, and throat	—	1	1	644-782	7,728	8,080
76	Surgeon specialist, eye, ear, nose, and throat	0.4	—	—	50 day	—	—
77	Optometrist	0.2	—	—	25 day	—	—
79	Nurse-anesthetist	0.1	0.1	0.1	25 day	600	600
80	Occupational therapist, grade 2	1	1	1	295-358	3,885	4,076
81	Foot specialist	0.2	0.2	0.2	30 day	1,560	1,560

Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued						
5	Physical therapy technician, grade 1	1.8	1	1	\$243-295	\$3,060	\$3,216
6	Physical therapy technician, grade 2	1.2	2	2	295-358	7,851	8,031
7	Janitor-janitress	8	12	12	180-220	27,450	28,610
8	Elevator operator, member	1	1	1	90-110	1,155	1,215
9	Janitor, member	1	1	1	90-110	1,320	1,320
10	Education:						
11	Recreation and welfare officer	1	1	1	325-395	4,458	4,683
12	Chaplain	1.3	1.4	1.4	325-395	6,300	6,300
13	Intermediate clerk	1	1	1	190-231	2,772	2,772
14	Librarian	1	1	1	220-268	3,216	3,216
15	Library aid, member	2	2	2	95-115	2,435	2,555
16	Caretaker, member	4.4	4.4	4.4	90-110	5,135	5,339
17	Janitor, member	1	1	1	90-110	1,090	1,150
18	Recreation:						
19	Bandmaster	1	1	1	255-310	3,720	3,720
20	Assistant bandmaster, member	2	2	2	100-121	2,520	2,640
21	Burials and Cremations:						
22	Laborer	1	1	1	200-243	2,500	2,620
23	Laborer, member	1	1	1	100-121	1,225	1,285
24	Funeral assistant, member	1	1	1	100-121	1,452	1,452
25	Sergeant of the firing squad, member						
26	(one-half time)	0.5	0.5	0.5	90-110	660	660
27	Temporary help	(0.5)	(0.7)	(0.7)	(1,090)	1,706	1,706
28							
29	Totals, Positions Now Authorized				\$682,650	\$821,301	\$851,251
30	Civilian employees	234	243.7	243.7			
31	Member employees	52.5	53.3	53.3			
32	Proposed New Positions:						
33	Custodial and Personal Care:						
34	Intermediate clerk	-	-	1	190-231	-	2,280
35	Member of the guard, member	-	-	2	90-110	-	2,160
36	Medical Care:						
37	Graduate nurse	-	-	3	243-281	-	8,748
38	Hospital attendant	-	-	4	180-220	-	8,640
39	Physical therapy technician, grade 1	-	-	1	243-295	-	2,916
40	Estimated salary savings	-	-9.7	-9.8	-	-30,263	-47,163
41							
42	Totals, Salaries and Wages				\$682,650	\$791,038	\$828,832
43	Civilian employees	234	234	242.9			
44	Member employees	52.5	53.3	55.3			
45							
46	OPERATING EXPENSES						
47	Custodial and personal care				\$6,463	\$7,970	\$8,980
48	Medical care				47,378	56,765	62,730
49	Education				1,106	1,365	1,540
50	Recreation				798	975	1,100
51	Burials				340	400	450
52							
53	Totals, Operating Expenses				\$56,085	\$67,475	\$74,800
54							
55	EQUIPMENT						
56	Custodial and personal—replacement				\$649	\$309	\$331
57	Custodial and personal—additional				136	114	236
58	Medical—replacement				5,317	1,566	8,141
59	Medical—additional				12,137	4,794	10,794
60	Education—replacement				-	179	100
61	Education—additional				13	525	200
62	Recreation—replacement				576	779	250
63	Recreation—additional				734	440	450
64	Burials—replacement				-	205	50
65	Burials—additional				-	50	50
66							
67	Totals, Equipment				\$19,562	\$8,961	\$20,602
68							
69	Totals, Care and Welfare				\$758,297	\$867,474	\$924,234
70							
71	REIMBURSEMENTS						
72	Special services furnished members				-8,268	-8,360	-8,460
73							
74	Net Totals, Care and Welfare				\$750,029	\$859,114	\$915,774
75							
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Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Plumber-foreman -----	0.2	1	1	\$358-376	\$4,332	\$4,512
7	Mason -----	1	1	1	281-341	4,092	4,092
8	Carpenter -----	4	4	4	281-341	15,966	16,146
9	Painter -----	3	3	3	281-341	11,934	12,116
10	Plumber -----	1.8	1	1	281-341	4,076	4,092
11	Sheet metal worker -----	1	1	1	281-341	4,092	4,092
12	Building maintenance man -----	2	2	2	231-281	6,679	6,744
13	Laborer, member -----	1	0.1	—	100-121	121	—
14	Laborer -----	—	0.9	1	200-243	2,200	2,510
15	Stationary engineer -----	2	2	2	281-341	7,279	7,640
16	Maintenance of Grounds:						
17	Supervising groundsman -----	1	1	1	268-325	3,900	3,900
18	Groundsman and flower gardener -----	8	8	8	200-243	21,937	22,673
19	Automotive equipment operator -----	1	1	1	200-243	2,916	2,916
20	Groundsman and flower gardener,						
21	member -----	12	12	12	100-121	15,954	16,442
22	Fatigue sergeant, member -----	1	1	1	100-121	1,452	1,452
23	Laborer, member -----	1	1	1	100-121	1,446	1,446
24	Light, Heat, and Power:						
25	Chief engineer, grade 2 -----	1	1	1	341-415	4,980	4,980
26	Intermediate account clerk -----	1	1	1	190-231	2,440	2,560
27	Electrician -----	2	2	2	281-341	7,812	7,992
28	Stationary engineer -----	1	1	1	281-341	4,092	4,092
29	Stationary fireman -----	6	6	6	243-295	20,434	20,963
30	Stationary fireman, member (7 mos.) -----	0.6	0.6	0.6	121-147	1,029	1,029
31	Machinist -----	1	1	1	281-341	3,795	3,980
32	Steamfitter -----	1	1	1	281-341	3,414	3,585
33	Fire Protection:						
34	Institution firefighter (15 intermit-						
35	tent) -----	(2.1)	(2.1)	(2.1)	(4,500)	4,500	4,500
36	Temporary help -----	(0.2)	(0.1)	(0.1)	(570)	250	250
37							
38	Totals, Positions Now Authorized -----				\$150,039	\$161,122	\$164,704
39	Civilian employees -----	38	38.9	39			
40	Member employees -----	15.6	14.7	14.6			
41	Proposed New Positions:						
42	Maintenance of Structures:						
43	Building maintenance man -----	—	—	1	231-281	—	2,772
44	Light, Heat and Power:						
45	Steamfitter -----	—	—	1	281-341	—	3,372
46	Maintenance of Grounds:						
47	Groundsman and flower gardener -----	—	—	1	200-243	—	2,400
48	Estimated salary savings -----	—	—1.6	—1.7	—	—5,464	—5,935
49							
50	Totals, Salaries and Wages -----				\$150,039	\$155,658	\$167,313
51	Civilian employees -----	38	37.3	40.3			
52	Member employees -----	15.6	14.7	14.6			
53							
54	OPERATING EXPENSES						
55	Maintenance of structures -----				\$14,741	\$15,600	\$17,000
56	Maintenance of grounds -----				4,212	5,500	6,000
57	Light, heat and power -----				69,903	82,400	86,000
58	Fire protection -----				58	100	100
59	Water -----				1,308	1,450	2,345
60							
61	Totals, Operating Expenses -----				\$90,222	\$105,050	\$111,445
62							
63	EQUIPMENT						
64	Maintenance of structures—replacement -----				\$35	\$300	\$300
65	Maintenance of structures—additional -----				455	990	665
66	Maintenance of grounds—replacement -----				2,043	953	690
67	Maintenance of grounds—additional -----				141	506	100
68	Light, heat and power—replacement -----				136	100	200
69	Light, heat and power—additional -----				157	100	200
70	Fire protection—replacement -----				—	200	200
71	Fire protection—additional -----				275	100	100
72							
73	Totals, Equipment -----				\$3,242	\$3,249	\$2,455
74							
75	Totals, Maintenance and Operation of Plant -----				\$243,503	\$263,957	\$281,213

Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2							
3	FARMING AND PROCESSING						
4							
5	SALARIES AND WAGES						
6	Hog Ranch:				SALARY RANGE		
7	Hog ranch operator	1	1	—	\$243-295	\$3,540	—
8	Butcher, member, one-half time	0.5	0.4	—	127-154	762	—
9	Poultry Ranch:						
10	Poultryman ..	1.1	1	1	243-295	3,540	\$3,540
11	Poultry assistant ..	1	1	1	200-243	2,520	2,640
12							
13	Vegetable Garden:						
14	Vegetable gardener	1	1	1	243-295	3,540	3,540
15	Stable and Tractor:						
16	Tractor operator—laborer	1	1	1	220-268	3,216	3,216
17	Farmhand	3	3	1	180-220	7,400	2,640
18	Seasonal help	(1)	(1)	(0.5)	(2,350)	2,160	1,000
19							
20	Totals, Positions Now Authorized				\$26,163	\$26,678	\$16,576
21	Civilian employees	8.1	8	5			
22	Member employees	0.5	0.4	—			
23	Estimated salary savings	—	—0.3	—0.2	—	—1,036	—663
24							
25	Totals, Salaries and Wages				\$26,163	\$25,642	\$15,913
26	Civilian employees	8.1	7.7	4.8			
27	Member employees	0.5	0.4	—			
28							
29	OPERATING EXPENSES						
30	Farm general				\$100	\$100	\$100
31	Hog ranch				10,818	12,000	—
32	Poultry ranch				14,637	15,000	15,000
33	Orchard and vineyard				756	600	600
34	Vegetable garden				442	400	400
35	Stable and tractor				536	500	500
36	Food processing				22	—	—
37							
38	Totals, Operating Expenses				\$27,311	\$28,600	\$16,600
39							
40	EQUIPMENT						
41	Farm general—replacement				\$28	\$100	\$50
42	Farm general—additional				—	100	50
43	Hog ranch—replacement				26	200	—
44	Hog ranch—additional				75	50	—
45	Poultry ranch—replacement				500	1,525	1,375
46	Poultry ranch—additional				546	50	50
47	Orchard and vineyard—replacement				60	100	100
48	Vegetable garden—replacement				160	100	100
49	Vegetable garden—additional				287	100	100
50	Stable and tractor—replacement				24	100	100
51	Stable and tractor—additional				344	100	100
52							
53	Totals, Equipment				\$2,050	\$2,525	\$2,025
54							
55	Totals, Farming and Processing				\$55,524	\$56,767	\$34,538
56							
57	REIMBURSEMENTS						
58	Surplus products sales				—8,552	—11,569	—1,219
59							
60	Net Totals, Farming and Processing				\$46,972	\$45,198	\$33,319
61							
62							
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Department of Veterans Affairs

VETERANS' HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized-----				\$1,343,327	\$1,546,332	\$1,585,626	\$39,294
6	Civilian employees-----	450.4	471.1	467.7				
7	Member employees-----	102.6	103.4	101.9				
8	Proposed new positions-----				-	-	83,898	83,898
9	Civilian employees-----	-	-	34				
10	Member employees-----	-	-	2				
11	Estimated salary savings-----	-	-18.9	-18.9	-	-56,561	-92,376	-35,815
12								
13	Totals, Salaries and Wages-----				\$1,343,327	\$1,489,771	\$1,577,148	\$87,377
14	Civilian employees-----	450.4	452.2	482.8				
15	Member employees-----	102.6	103.4	103.9				
16	Operating expenses-----				525,061	711,138	776,288	65,150
17	Equipment-----				34,915	31,345	55,694	24,349
18								
19	TOTAL EXPENDITURES FOR SUPPORT-----				\$1,903,303	\$2,232,254	\$2,409,130	\$176,876
20	Reimbursements:							
21	Special services furnished members-----				-8,268	-8,360	-8,460	-100
22	Services to employees-----				-62,660	-65,300	-72,000	-6,700
23	Surplus products sales-----				-8,552	-11,569	-1,219	10,350
24								
25	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$1,823,823	\$2,147,025	\$2,327,451	\$180,426
26								
27								
28	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
29					1949-50	1950-51	1951-52	

GENERAL FUND

Miscellaneous----- \$2,351 \$3,000 \$3,000

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME

The Home is for the custodial, medical, and nursing care of the wives, widows, mothers, and destitute unmarried daughters and sisters of union veterans of the Civil War and for nurses who served in that war. Admissions to the Home have been closed since 1947 and the present population is 24.

Located Near San Jose, Santa Clara County

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$71,802	\$74,206	\$68,483	
9	Allocations from Emergency Fund	919	890	-	
10	Allocations from Salary Increase Fund	1,624	291	-	
11					
12	Total Available	\$74,345	\$75,387	\$68,483	
13	Unexpended balance, estimated savings	-5,808	-760	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$68,537	\$74,627	\$68,483	-\$6,144 (-8.2%)
16					
17	HOSPITALIZATION AND CARE OF MEMBERS IN COUNTY				
18	HOSPITALS				
19	Budget Act appropriation	\$5,000	\$2,500	\$2,500	
20	Unexpended balance, estimated savings	-2,774	-	-	
21					
22	TOTAL EXPENDITURES, HOSPITALIZATION AND CARE				
23	OF MEMBERS IN COUNTY HOSPITALS	\$2,226	\$2,500	\$2,500	-
24					
25	TOTAL EXPENDITURES	\$70,763	\$77,127	\$70,983	-\$6,144 (-8.0%)
26					
27					
28					
29	GENERAL ANALYSIS				
30					
31	Number of positions	19.1	19.1	18.1	-1
32					
33	POPULATION AND UNIT COSTS				
34	Average member population	28	23	20	-3 (-13.0%)
35					\$179 (5.5%)
36	Cost per member	\$2,447	\$3,245	\$3,424	
37					
38					
39	SALARIES AND WAGES: Decrease of \$851. This decrease in cost is due to a reduction in the nursing staff by one Hospital Attendant, partially offset by increased cost of authorized positions. Due to the decrease of members, this position is no longer necessary.				
40					
41					
42	OPERATING EXPENSES: Decrease of \$4,335. This decrease is mainly due to a reduction in the amount for maintenance of structures to a normal operating level from the 1950-51 budget which provided additional funds for emergency repair work.				
43					
44					
45	EQUIPMENT: Decrease of \$958. The additional equipment is reduced to a nominal amount while replacement equipment is of a miscellaneous nature.				
46					
47					
48	SUPPORT EXPENDITURES				
49	DETAIL				
50					
51					
52					
53	ADMINISTRATION				
54					
55	SALARIES AND WAGES				
56	Superintendent	1	1	1	
57	Senior clerk	-	0.2	1	
58	Intermediate typist-clerk	1	0.8	-	
59					
60	Totals, Salaries and Wages	2	2	2	
61					
62	OPERATING EXPENSES				
63	Office	\$271	\$285	\$300	
64	Telephone and Telegraph:				
65	Exchange charges	{ 471	{ 250	250	
66	Long distance toll charges		220	220	
67	Postage	60	60	60	
68	Freight, cartage, and express	25	25	25	
69	Traveling	6	25	25	
70	Automobile—operation	110	110	110	
71	Cash discounts	-16	-	-	
72					
73	Totals, Operating Expenses	\$927	\$975	\$990	
74					
75					
76					
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79					

Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—(Continued)						
3							
4	EQUIPMENT						
5	Office—replacement				\$306	\$100	\$50
6	Office—additional				18	100	25
7	Automobile—additional				1,360	—	—
8							
9	Totals, Equipment				\$1,684	\$200	\$75
10							
11	Totals, Administration				\$9,503	\$8,227	\$8,327
12							
13	SUPPORT AND SUBSISTENCE						
14							
15							
16	SALARIES AND WAGES						
17	Cook	1	1	1	\$231-281	\$3,203	\$3,359
18	Waitress	1	1	1	180-220	2,640	2,640
19	Kitchen helper	1	1	1	180-220	2,640	2,640
20	Janitor-janitress	2	2	2	180-220	5,010	5,130
21	Housemaid	2	2	2	180-220	5,130	5,280
22	Temporary help	(0.5)	(0.5)	(0.5)	(1,200)	1,285	1,375
23							
24	Totals, Salaries and Wages	7	7	7	\$19,165	\$19,908	\$20,424
25							
26	OPERATING EXPENSES						
27	Feeding				\$9,720	\$7,952	\$7,152
28	Clothing				5	80	80
29	Housekeeping				739	730	600
30	Laundry				900	900	900
31							
32	Totals, Operating Expenses				\$11,364	\$9,662	\$8,732
33							
34	EQUIPMENT						
35	Feeding—replacement				\$119	\$100	\$100
36	Feeding—additional				15	508	50
37	Housekeeping—replacement				—	100	100
38	Housekeeping—additional				—	50	50
39							
40	Totals, Equipment				\$134	\$758	\$300
41							
42	Totals, Support and Subsistence				\$30,663	\$30,328	\$29,456
43							
44	REIMBURSEMENTS						
45	Employees' maintenance				—3,266	—3,000	—3,000
46							
47	Net Totals, Support and Subsistence				\$27,397	\$27,328	\$26,456
48							
49							
50	CARE AND WELFARE						
51							
52	SALARIES AND WAGES						
53	Physician and surgeon (part time)	0.2	0.2	0.2	\$75 mo.	\$900	\$900
54	Practical nurse	7	7	7	180-220	17,500	17,860
55	Graduate nurse	1	1	1	243-281	3,099	3,255
56	Hospital attendant	0.9	1	—	180-220	2,240	—
57	Temporary help	(0.2)	(0.2)	(0.2)	(925)	500	500
58							
59	Totals, Positions Now Authorized	9.1	9.2	8.2	\$21,973	\$24,239	\$22,515
60	Estimated salary savings	—	—0.1	—0.1	—	—242	—225
61							
62	Totals, Salaries and Wages	9.1	9.1	8.1	\$21,973	\$23,997	\$22,290
63							
64	OPERATING EXPENSES						
65	Custodial and personal care				—	\$40	\$35
66	Medical care				\$853	700	600
67	Burials and cremations				193	300	300
68							
69	Totals, Operating Expenses				\$1,046	\$1,040	\$935
70							
71	EQUIPMENT						
72	Custodial and personal—replacement				\$25	\$100	\$25
73	Custodial and personal—additional				10	50	25
74	Medical—replacement				—	100	100
75	Medical—additional				13	100	—
76							
77	Totals, Equipment				\$48	\$350	\$150
78							
79	Totals, Care and Welfare				\$23,067	\$25,387	\$23,375
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Department of Veterans Affairs

WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Groundsman and flower gardener ----	1	1	1	\$200-243	\$2,620	\$2,750	
6	Temporary help -----	(0.1)	(0.1)	(0.1)	(200)	200	200	
7								
8	Totals, Salaries and Wages -----	1	1	1	\$2,740	\$2,820	\$2,950	
9								
10	OPERATING EXPENSES							
11	Maintenance of structures -----				\$1,729	\$6,190	\$2,800	
12	Maintenance of grounds -----				358	350	350	
13	Light, heat, and power -----				3,458	3,700	3,800	
14	Fire protection -----				20	25	25	
15	Water -----				144	125	100	
16								
17	Totals, Operating Expenses -----				\$5,709	\$10,390	\$7,075	
18								
19	EQUIPMENT							
20	Maintenance of structures—replacement -----				—	\$100	\$100	
21	Maintenance of structures—additional -----				\$43	100	50	
22	Maintenance of grounds—replacement -----				31	100	100	
23	Maintenance of grounds—additional -----				47	125	50	
24	Light, heat, and power—replacement -----				—	50	—	
25								
26	Totals, Equipment -----				\$121	\$475	\$300	
27								
28	Totals, Maintenance and Operation of Plant -----				\$8,570	\$13,685	\$10,325	
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33	Salaries and Wages:							CHANGE FROM 1950-51
34	Positions now authorized -----	19.1	19.2	18.2	\$50,770	\$54,019	\$53,151	—\$868
35	Estimated salary savings -----	—	—0.1	—0.1	—	—242	—225	17
36								
37	Totals, Salaries and Wages -----	19.1	19.1	18.1	\$50,770	\$53,777	\$52,926	—\$851
38	Operating expenses -----				19,046	22,067	17,732	—4,335
39	Equipment -----				1,987	1,783	825	—958
40								
41	TOTAL EXPENDITURES FOR SUPPORT -----				\$71,803	\$77,627	\$71,483	—\$6,144
42	Reimbursements:							
43	Employees maintenance -----				—3,266	—3,000	—3,000	—
44								
45	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$68,537	\$74,627	\$68,483	—\$6,144
46								
47	OTHER CURRENT EXPENSES				ACTUAL	ESTIMATED	PROPOSED	
48	DETAIL				1949-50	1950-51	1951-52	
49								
50								
51	HOSPITALIZATION OF MEMBERS IN COUNTY HOS-							
52	PITALS, TO BE EXPENDED UNDER THE PROVISIONS							
53	OF SECTION 1086.1 OF THE MILITARY AND VETERANS							
54	CODE -----							
55								
56	OPERATING EXPENSES							
57	Hospital care -----				\$2,226	\$2,500	\$2,500	
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CENTENNIALS COMMISSION

To sponsor, assist in, promote, and provide, during the years 1948 through 1950, for the appropriate observance throughout the State of anniversaries of significant events in the history of California.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51	
1	SUMMARY AND					
2	RECONCILIATION WITH APPROPRIATIONS					
3	General Fund					
4	SUPPORT					
5	Budget Act appropriation -----	\$400,000	\$400,000	-		
6	Prior year balance available, Chapter 478, Statutes 1947-----	46,057	10,100	\$4,163 a		
7	Total Available -----	\$446,057	\$410,100	\$4,163		
8	Balance available in subsequent fiscal year-----	-10,100	-4,163	-4,163 a		
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$435,957	\$405,937	-	-\$405,937	
10	GENERAL ANALYSIS					
11	Number of positions-----	16.2	5	-	-5	
12	The three-year program of the Centennials Commission was completed in September, 1950. It is estimated that the affairs of this commis-					
13	sion will be completely closed by December 31, 1950.					
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a Section 3 of Chapter 478, Statutes of 1947, make this balance available without regard to fiscal years. It is recommended that legislation be enacted to revert to the General Fund any unencumbered balance in this appropriation on June 30, 1951.

CENTENNIALS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SPECIAL ITEMS							
2								
3								
4	Assistance to local celebrations-----				\$63,091	\$14,807	—	
5	Centennial of literature-----				133	12,000	—	
6	Los Angeles statehood celebration-----				25,000	21,000	—	
7	Constitutional convention—Monterey-----				31,376	—	—	
8	Contract services-----				252	—	—	
9	Flags, banners, and photographs-----				2,870	90	—	
10	Floats-----				13,346	3,000	—	
11	Gold Rush celebration-----				16,283	—	—	
12	Historical caravan-----				71,310	21,000	—	
13	Historical markers-----				560	6,800	—	
14	Motion picture projection-----				1,236	—	—	
15	Newsletter-----				5,846	850	—	
16	Portsmouth Square project-----				377	50	—	
17	Publicity-----				20,531	13,496	—	
18	Statehood-----				8,073	194,300	—	
19	San Diego centennial-----				19,900	51,200	—	
20								
21	Totals, Special Items-----				\$280,184	\$338,593	—	
22								
23	TOTAL EXPENDITURES FOR SUPPORT-----				\$435,957	\$405,937	—	
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Contributions to State Employees' Retirement Fund-----	\$7,768,338	\$8,962,420	\$10,176,084	
5	Contribution to Legislators' Retirement Fund-----	7,000	28,000	28,500	
6	Contribution to Judges' Retirement Fund-----	10,700	10,700	10,700	
7	Workmen's Compensation Benefits for State Employees-----	423,998	575,000	650,000	
8	Refund of Taxes, Licenses and Other Fees-----	5,583	5,000	5,000	
9	Legislative Claims-----	416,369	408,839	41,491	
10	Permanent Revolving Funds-----	2,740,000	-	-	
11	Board of Control--Back Salary Claims-----	31,071	-	-	
12					
13	TOTAL EXPENDITURES-----	\$11,403,059	\$9,989,959	\$10,911,775	
14	General Fund-----	10,202,353	9,568,544	10,767,591	
15	Reserve Funds-----	1,000,000	-	-	
16	Special Funds-----	169,339	399,944	142,609	
17	Trust and Other Funds-----	31,367	21,471	1,575	
18					
19	OTHER CURRENT EXPENSES	NO. OF POSITIONS			
20	DETAIL	49-50	50-51	51-52	
21		(Filled)	(Auth.)	(Auth.)	
22		ACTUAL	ESTIMATED	PROPOSED	
23		1949-50	1950-51	1951-52	
24					
25	Contributions to State Employees' Retirement Fund ^a				
26					
27					
28	RECONCILIATION WITH APPROPRIATIONS				
29	Continuing appropriations prescribed by Sections 20751 and 20752				
30	of the Government Code for transfer to the State Employees'				
31	Retirement Fund from state funds out of which salaries of				
32	members are paid:				
33	General Fund-----	\$8,017,096	\$9,150,013	\$10,380,853	
34	Reserve funds-----	11,772	7,907	7,996	
35	Special funds-----	3,877,690	4,282,377	4,479,095	
36					
37	Totals, Expenditures Incurred-----	\$11,906,558	\$13,440,297	\$14,867,944	
38	Less: Contributions paid out of support appropriations-----	405,743	335,703	344,740	
39					
40	Net Totals, Fixed Charge Expenditures-----	\$11,500,815	\$13,104,594	\$14,523,204	
41	Less: Amounts included in agency budgets-----	3,732,477	4,142,174	4,347,120	
42					
43	Total, Fixed Charge Expenditures Not Included in Agency Budgets	\$7,768,338	\$8,962,420	\$10,176,084	
44	General Fund-----	7,655,137	8,847,420	10,061,084	
45	Fair and Exposition Fund-----	113,201	115,000	115,000	
46					
47					
48	EXPENDITURES BY FUND				
49					
50	Fixed Charges				
51					
52	Contributions Not Included in Agency Budgets:				
53	General Fund-----	\$7,655,137	\$8,847,420	\$10,061,084	
54	Fair and Exposition Fund-----	113,201	115,000	115,000	
55					
56	Totals, Contributions Not Included in Agency Budgets-----	\$7,768,338	\$8,962,420	\$10,176,084	
57	Contributions Included in Agency Budgets:				
58	Accountancy Fund-----	\$2,272	\$2,718	\$2,854	
59	Agricultural Society Contingent Fund, State-----	6,385	15,000	15,000	
60	Agriculture Fund, Department of-----	127,757	129,802	130,274	
61	Architectural Examiners Fund, California State Board of-----	1,109	1,265	1,292	
62	Architecture Public Building Fund, Division of-----	19,185	23,108	29,782	
63	Athletic Commission Fund-----	6,399	8,603	8,620	
64	Banking Fund, State-----	11,631	13,782	15,204	
65	Barber Examiners' Fund, State Board of-----	3,136	3,518	3,585	
66	Beach Fund, State-----	-	750	750	
67	Building and Loan Inspection Fund-----	6,649	8,306	8,464	
68	Cemetery Fund-----	-	262	623	
69	Chiropractic Examiners' Fund, State Board of-----	915	1,181	1,190	
70	Civil Engineers' Fund-----	5,676	5,885	5,916	
71	Collection Agency Fund-----	1,445	1,555	1,561	
72	College Fund, State-----	9,030	10,774	12,072	
73					
74	^a State contribution rates, as percentages of salaries and wages paid to member employees, are:				
75	For "Miscellaneous" members-----				8.00%
76	For "Highway Patrol" members prior to October 1, 1949-----				19.10%
77	For "Highway Patrol" members subsequent to October 1, 1949-----				27.70%
78	For "Forestry Service" members-----				13.39%
79	For "Warden" members-----				23.17%
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
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^b Does not include contributions from federal aid funds, nor trust, revolving and other nonrevenue funds.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2							
3							
4	Contribution to Legislators' Retirement Fund						
5	State's contribution, equal to so much of benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by Board of Administration, State Employees' Retirement System.						
6							
7							
8							
9	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
10							
11	General Fund						
12							
13	Budget Act appropriation (expenditures)-----				\$7,000	\$28,000	\$28,500
14							
15							
16							
17							
18							
19							
20	Contribution to Judges' Retirement Fund						
21	State's contribution represents 2½ percent of salaries of Supreme and Appellate Court Justices, and Superior and Municipal Court Judges.						
22							
23							
24	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
25							
26	General Fund						
27							
28	Continuing appropriation as prescribed by Chapter 771, Statutes 1937, as amended by Chapter 1182, Statutes 1941-----				\$99,949	\$103,273	\$103,273
29	Contributions for Superior and Municipal Court Judges shown in local assistance budget-----				—89,249	—92,573	—92,573
30							
31							
32							
33	TOTAL EXPENDITURES -----				\$10,700	\$10,700	\$10,700
34							
35							
36							
37							
38							
39							
40	Workmen's Compensation Benefits for State Employees						
41	Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund as adjusting agency.						
42							
43							
44							
45	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
46							
47	General Fund						
48							
49	Budget Act appropriation -----				\$370,000	\$540,000	\$650,000
50	Deficiency appropriation -----				110,000	—	—
51	Allocations from Emergency Fund -----				—	35,000	—
52							
53	Total Available -----				\$480,000	\$575,000	\$650,000
54	Unexpended balance, estimated savings -----				—56,002	—	—
55							
56	TOTAL EXPENDITURES -----				\$423,998	\$575,000	\$650,000
57							
58							
59							
60							
61							
62							
63							
64	Refund of Taxes, Licenses and Other Fees Upon Approval of the Board of Control						
65							
66	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
67							
68	General Fund						
69							
70	Budget Act appropriation -----				\$5,000	\$5,000	\$5,000
71	Allocations from Emergency Fund -----				583	—	—
72							
73	TOTAL EXPENDITURES -----				\$5,583	\$5,000	\$5,000
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CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2							
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Legislative Claims

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

Various Funds

Continuing appropriation for claims prescribed by Section 13074,			
Government Code—C. E. Skidmore (General Fund)	\$52	-	-
Budget Act Appropriation—Secretary, Board of Control:			
General Fund	330,071	\$102,424	\$12,307
Special funds	56,138	284,944	27,609
Nonrevenue funds ^a	31,436	21,471	1,575
Subtotals, Budget Act Appropriation	\$417,645	\$408,839	\$41,491
Total Available	\$417,697	\$408,839	\$41,491
Unexpended Balances, Estimated Savings:			
General Fund	-1,259	-	-
Nonrevenue funds ^a	-69	-	-
TOTAL EXPENDITURES	\$416,369	\$408,839	\$41,491

EXPENDITURES BY FUND

Claim of C. E. Skidmore (General Fund)	\$52	-	-
Claim of Secretary of the Board of Control:			
General Fund	328,812	\$102,424	\$12,307
Accountancy Fund	-	-	5
State Agricultural Society Contingent Fund	-	5,498	-
Department of Agriculture Fund	344	51	41
Alcohol Beverage Control Fund	6,825	-	-
Civil Engineers' Fund	128	-	-
Contractors License Fee Fund	217	-	-
Board of Cosmetology's Contingent Fund	-	63	-
State Dentistry Fund	327	-	-
Fair and Exposition Fund	28,825	-	-
Fish and Game Preservation Fund	1,540	4	-
State Highway Fund	5,827	46,563	3,777
State Lands Act Fund	459	7,002	757
Motor Vehicle Fund	4,127	193,984	2,235
Motor Vehicle Fuel Fund	4,992	8,978	20,688
Motor Vehicle License Fee Fund	189	244	106
Motor Vehicle Transportation License Tax Fund	120	1,590	-
Board of Nurse Examiners Fund	-	69	-
Contingent Fund of the Board of Osteopathic Examiners	15	-	-
State Park Fund	-	543	-
State Park Maintenance Fund	1,243	6,424	-
Postwar Unemployment and Construction Fund	-	13,840	-
Real Estate Fund	-	91	-
State School Fund	960	-	-
Subtotals, State Funds	\$384,950	\$387,368	\$39,916
Division of Architecture Revolving Fund ^a	536	501	149
Ballot Paper Revolving Fund ^a	5,995	-	-
Department of Employment Contingent Fund ^a	8	-	-
Estates of Deceased Persons Fund ^a	1,084	222	94
Inmate Welfare Fund ^a	16	-	-
San Francisco Harbor Improvement Fund ^a	21,926	2,743	-
Social Welfare Fund ^a	-	-	1,308
Unemployment Fund ^a	-	15	-
Unemployment Administration Fund ^a	1,802	17,990	7
Vocational Rehabilitation Fund ^a	-	-	17
TOTALS, LEGISLATIVE CLAIMS ^a	\$416,369	\$408,839	\$41,491

^a The expenditures of these funds are not included in the over-all budget totals.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
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Permanent Revolving Funds

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

Various Funds

General Fund:			
Budget Act appropriation	\$740,000	-	-
Special Appropriations:			
Chapter 1032, Statutes of 1949, Soil Conservation Equipment Revolving Fund	1,000,000	-	-
Total Expenditures, General Fund	\$1,740,000	-	-
Postwar Unemployment and Construction Fund:			
Special appropriation, Chapter 1551, Statutes of 1949, Water Pollution Control Fund	1,000,000	-	-
TOTAL EXPENDITURES	\$2,740,000	-	-

EXPENDITURES BY REVOLVING FUND

Establishment or Increase of Permanent Revolving Funds:			
General Fund:			
Correctional Industries Revolving Fund—increase	\$200,000	-	-
Purchasing Revolving Fund—increase	200,000	-	-
Water Commission Revolving Fund—increase	50,000	-	-
Service Revolving Fund—increase	200,000	-	-
Industrial Home for the Adult Blind Manufacturing Fund—			
increase	30,000	-	-
Los Angeles Industrial Workshop for the Blind Manufacturing			
Fund—increase	40,000	-	-
San Diego Industrial Workshop for the Blind Manufacturing			
Fund—increase	20,000	-	-
Soil Conservation Equipment Revolving Fund—establishment	1,000,000	-	-
Totals, General Fund	\$1,740,000	-	-
Postwar Unemployment and Construction Fund:			
Water Pollution Control Fund—establishment	1,000,000	-	-
TOTALS, PERMANENT REVOLVING FUNDS	\$2,740,000	-	-

Board of Control—Back Salary Claims

For compensation for overtime accumulated prior to June 9, 1948, in accordance with Section 18005.5, Government Code.

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

Various Funds

Special Appropriation—Chapter 1281, Statutes of 1949:			
General Fund	\$193,742	-	-
Special funds	312,465	-	-
Nonrevenue funds a	2,384	-	-
Total Available	\$508,591	-	-
Unexpended Balance, Estimated Savings:			
General Fund	—162,671	-	-
Special funds	—312,465	-	-
Nonrevenue funds a	—2,384	-	-
TOTAL EXPENDITURES	\$31,071	-	-

Expenses of California Olympic Commission

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

Bond Sinking Fund of 1943

Special appropriation, Chapter 1099, Statutes 1949	\$1,000,000	-	-
Prior year appropriations available, Chapter 1099, Statutes 1949		\$1,000,000	\$1,000,000
Balances available in subsequent fiscal years	—1,000,000	—1,000,000	—1,000,000
TOTAL EXPENDITURES	-	-	-

a The expenditures of these funds are not included in the over-all budget totals.

MISCELLANEOUS REVENUES

LINE	REVENUES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Interest on Investments:			
2	Accruing to the General Fund:			
3	General Fund surplus -----	\$689,575	-	-
4	Postwar Employment Reserve Fund -----	6,156,974	\$2,076,745	\$1,289,875
5	Surplus Money Investment Fund -----	1,750,779	1,590,398	1,312,980
6	Revenue deficiency reserve -----	1,548,144	1,579,920	1,516,146
7	Bond Sinking Fund of 1943 -----	123,283	79,983	56,159
8	Dissolved Savings Bank Fund -----	940	940	940
9				
10	Subtotals, General Fund -----	\$10,269,695	\$5,327,986	\$4,176,091
11	Accruing to the State School Fund:			
12	School Land Fund -----	\$403,476	\$382,720	\$435,383
13	Estates of Deceased Persons Fund -----	126,337	111,162	114,461
14	Abandoned Property Fund -----	33,750	36,250	40,910
15				
16	Subtotals, State School Fund -----	\$563,563	\$530,132	\$590,754
17	Accruing to the Postwar Unemployment and Construction Fund -----	1,199,635	394,677	465,292
18	Accruing to the Flood Control Fund of 1943 -----	572,979	282,067	343,000
19	Accruing to the Motor Vehicle Fund:			
20	Surplus Money Investment Fund -----	194,360	174,059	106,700
21	Accruing to the Motor Vehicle Fuel Fund:			
22	Surplus Money Investment Fund -----	180,503	97,513	64,020
23	Accruing to the Fish and Game Preservation Fund:			
24	Surplus Money Investment Fund -----	94,570	81,220	83,100
25	Accruing to the Nurse Examiners Fund -----	3,136	2,925	2,925
26				
27	Totals, Interest on Investments -----	\$13,078,441	\$6,890,579	\$5,831,882
28	Taxes on State Compensation Insurance Fund premiums (General			
29	Fund) -----	431,773	403,318	411,000
30	Reverted special funds, refunds to reverted appropriations, and			
31	unclaimed trust money (General Fund) -----	103,209	10,000	25,000
32	United States power charges (General Fund) -----	15,554	15,000	15,000
33	State's share of federal oil and mineral royalties (School Fund) -----	2,807,472	2,767,240	2,770,000
34	Other revenues (General Fund) -----	6,334	6,000	6,000
35	Escheated Warrants and Reimbursements to Reverted Special Fund			
36	Appropriations:			
37	Motor Vehicle Fund -----	9,294	5,809	-
38	Motor Vehicle Fuel Fund -----	2,422	590	-
39	Motor Vehicle License Fee Fund -----	917	-	-
40	Motor Vehicle Transportation Tax Fund -----	230	25	-
41				
42	Subtotals, Miscellaneous Revenues for State Funds -----	\$16,455,646	\$10,098,561	\$9,058,882
43	Receipts from Federal Government: a			
44	State's share of receipts from flood control lands -----	\$51,256	\$60,000	\$60,000
45	State's share of receipts from forest reserves -----	1,145,958	1,200,000	1,200,000
46	State's share of receipts from grazing leases -----	20,508	20,500	20,500
47	State's share of receipts from potash leases -----	197,691	170,409	170,500
48	Grants for school lunch program -----	2,713,699	2,922,547	3,300,000
49	Grants for hospital construction -----	2,963,789	6,629,425	2,500,000
50				
51	TOTAL REVENUES -----	\$23,548,547	\$21,101,442	\$16,309,882

a Federal funds. Neither the revenues nor the expenditures of these funds are included in the over-all budget totals. See Schedule 11 for summary of federal revenues and expenditures.

PROVISION FOR SALARY INCREASES

Estimated amounts required for salary increases and adjustments in conformity with the recommendations of the State Personnel Board, for allocation to agency appropriations.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6	Increases Approved During 1948-49 and 1949-50:				
7					
8	Budget Act appropriation (1948-49 increases) -----	\$5,300,000	-	-	
9	Budget Act appropriation (1949-50 increases) -----	500,000	\$600,000	-	
10	Special appropriation, Chapter 1237, Statutes of 1949 -----	7,215	-	-	
11	Proposed deficiency appropriation -----	-	145,875	-	
12					
13	Total Available -----	\$5,807,215	\$745,875	-	
14	Allocations included in agency budgets -----	4,853,095	745,875 a	-	
15	Unallocated balance, estimated savings -----	954,120	-	-	
16					
17	TOTAL EXPENDITURES -----	-	-	-	
18					
19	Increases Proposed During 1950-51 and 1951-52:				
20					
21	Budget Act appropriation -----	-	\$100,000	\$15,455,821	
22	Proposed deficiency appropriation -----	-	3,679,652	-	
23	Unexpended balance, estimated savings -----	-	24,310	-	
24					
25	TOTAL EXPENDITURES, GENERAL FUND -----	-	\$3,755,342	\$15,455,821	
26					
27	Special Funds				
28					
29	Deficiency authorizations to be allocated from respective special funds -----	-	\$939,154	\$3,886,986	
30					
31	TOTAL EXPENDITURES, ALL STATE FUNDS -----	-	\$4,694,496	\$19,342,807	
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
35	DETAIL	49-50	50-51	1949-50	1950-51
36		(Filled)	(Auth.)		1951-52
37			(Auth.)		
38	Analysis: Amounts required to grant general increases and to make special adjustments in salaries and wages of civil service employees as recommended in the report of the State Personnel Board (under Section 18712, Government Code) dated December 2, 1950, and for comparable increases and adjustments for state employees exempt from civil service and for employees of the University of California, are estimated as follows:				
39					
40					
41					
42	Increases to Be Made During 1950-51:				
43					
44	Special Adjustments Effective Various Dates in 1951-52:				
45	General Fund—Other than University of California -----	-	\$280,690	\$426,500	
46	General Fund—University of California -----	-	68,460	105,143	
47					
48	Totals, General Fund -----	-	\$349,150	\$531,643	
49	Special funds -----	-	227,500	451,000	
50					
51	Totals, General and Special Funds -----	-	\$576,650	\$982,643	
52	One Step (5 percent) General Increase, Effective January 1, 1951:				
53	General Fund—Other than University of California -----	-	2,379,279	5,131,026	
54	General Fund—University of California -----	-	1,026,913	2,081,064	
55					
56	Totals, General Fund -----	-	\$3,406,192	\$7,212,090	
57	Special funds (except highways) b -----	-	711,654	1,484,493	
58					
59	Totals, General and Special Funds -----	-	\$4,117,846	\$8,696,583	
60					
61	Funds Recommended for Increases and Adjustments				
62	During 1951-52:				
63					
64	Special Adjustments Effective Various Dates in 1951-52:				
65	General Fund—Other than University of California -----	-	-	\$420,000	
66	General Fund—University of California -----	-	-	80,000	
67					
68	Totals, General Fund -----	-	-	\$500,000	
69	Special funds -----	-	-	467,000	
70					
71	Totals, General and Special Funds -----	-	-	\$967,000	
72	Average 5 percent General Increase During 1951-52:				
73	General Fund—Other than University of California -----	-	-	5,131,025	
74	General Fund—University of California -----	-	-	2,081,063	
75					
76	Totals, General Fund -----	-	-	\$7,212,088	
77	Special funds (except highways) b -----	-	-	1,484,493	
78					
79	Totals, General and Special Funds -----	-	-	\$8,696,581	
80					
81	TOTALS, ALL FUNDS -----	-	\$4,694,496	\$19,342,807	

a See schedule following "Reserve for Contingencies" for detail of allocations included in agency budgets.

b Since all funds available for highways are budgeted the salary increase costs will be met by adjustments within the budget.

BOND INTEREST AND REDEMPTION

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5					
6					
7	Continuing appropriations for payment of interest and redemption				
8	on general obligation bonds:				
9	Sacramento State Buildings, Chapter 235, Statutes of 1913-----	\$170,000	\$170,000	\$170,000	-
10	San Francisco State Building, Chapter 541, Statutes of 1913-----	32,800	32,000	31,200	—\$800
11	State University Building, Chapter 16, Statutes of 1915-----	67,900	66,100	64,300	—1,800
12	State Buildings and University Buildings, Chapter 161, Statutes				
13	of 1925-----	421,250	410,000	398,750	—11,250
14	California State Parks, Chapter 765, Statutes of 1927-----	327,268	316,101	305,247	—10,854
15	California Tenth Olympiad, Chapter 313, Statutes of 1927-----	49,188	48,063	46,938	—1,125
16	Highway Bond Act, Chapter 383, Statutes of 1909-----	592,000	576,000	560,000	—16,000
17	Highway Bond Act, Chapter 404, Statutes of 1915-----	594,375	577,500	560,625	—16,875
18	Highway Bond Act, Chapter 93, Statutes of 1919-----	1,702,500	1,660,000	1,617,500	—42,500
19	State School Building, Chapter 922, Statutes of 1949 a-----	-	1,700,084	4,620,500	2,920,416
20					
21	Total Available-----	\$3,957,281	\$5,555,848	\$8,375,060	\$2,819,212
22	Transfers from Bond Sinking Fund of 1943-----	—1,019,218	—994,201	—969,497	24,704
23	Transfers from Olympic Bond Fund-----	—49,188	—48,063	—46,938	1,125
24	Transfers from Public School Building Loan Fund-----	-	—992,828	—1,465,000	—472,172
25					
26	NET TOTAL EXPENDITURES, GENERAL FUND-----	\$2,888,875	\$3,520,756	\$5,893,625	\$2,372,869
27					
28	Bond Sinking Fund of 1943 b				
29					
30	Continuing appropriation for transfer to the General Fund for pay-				
31	ment of interest and redemption on certain general obligation				
32	bonds, Chapter 611, Statutes of 1943-----	\$1,019,218	\$994,201	\$969,497	—\$24,704
33					
34	Olympic Bond Fund c				
35					
36	Continuing appropriation for transfer to the General Fund for pay-				
37	ment of interest and redemption on California Tenth Olympiad				
38	bonds, Chapter 366, Statutes of 1933-----	\$49,188	\$48,063	\$46,938	—\$1,125
39					
40	Public School Building Loan Fund d				
41					
42	Continuing appropriation for transfer to the General Fund for				
43	payment of interest and redemption on State School Building				
44	Bonds, Section 5103, Education Code-----	-	\$992,828	\$1,465,000	\$472,172
45					
46	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,957,281	\$5,555,848	\$8,375,060	\$2,819,212

a Of the \$250,000,000 authorized bonds, \$50,000,000 were sold in May 1950, and \$50,000,000 were sold in September 1950. It is estimated that \$50,000,000 will be sold in May 1951 and \$50,000,000 in November 1951.

b The various bond acts provide for payment from the General Fund, but as the General Fund is reimbursed from the Bond Sinking Fund of 1943, as provided by Chapter 611, Statutes 1943, those amounts are shown as expenditures from the Bond Sinking Fund of 1943.

c Donated funds. Neither receipts nor expenditures are included in the budget total. These bonds are obligations of the General Fund but are currently financed by donated funds accepted under the provisions of Chapter 366, Statutes 1933.

d Bond fund. Neither receipts nor expenditures are included in the budget totals. These bonds are obligations of the General Fund, but amounts in the Public School Building Loan Fund derived from repayments from school districts, interest earned on excess moneys invested, and sale of accrued interest and premium are available for reimbursement of bond interest and redemption paid by the General Fund.

BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES BY ISSUE	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Sacramento State Building of 1913: a			
2	Interest -----	\$120,000	\$120,000	\$120,000
3	Sinking Fund Payment -----	50,000	50,000	50,000
4	San Francisco State Building of 1913: a			
5	Interest -----	12,800	12,000	11,200
6	Redemption -----	20,000	20,000	20,000
7	State University of 1915: a			
8	Interest -----	27,900	26,100	24,300
9	Redemption -----	40,000	40,000	40,000
10	State Building and University Buildings of 1925: a			
11	Interest -----	171,250	160,000	148,750
12	Redemption -----	250,000	250,000	250,000
13	State Parks of 1927: a			
14	Interest -----	77,268	66,101	55,247
15	Redemption -----	250,000	250,000	250,000
16	California Tenth Olympiad of 1927: b			
17	Interest -----	24,188	23,063	21,938
18	Redemption -----	25,000	25,000	25,000
19	First Highway of 1909: c			
20	Interest -----	192,000	176,000	160,000
21	Redemption -----	400,000	400,000	400,000
22	Second Highway of 1915: c			
23	Interest -----	219,375	202,500	185,625
24	Redemption -----	375,000	375,000	375,000
25	Third Highway of 1919: c			
26	Interest -----	702,500	660,000	617,500
27	Redemption -----	1,000,000	1,000,000	1,000,000
28	State School Building of 1949: d			
29	Interest -----	—	1,700,084	3,020,500
30	Redemption -----	—	—	1,600,000
31				
32	TOTAL EXPENDITURES: e			
33	Interest -----	\$1,547,281	\$3,145,848	\$4,365,060
34	Redemption -----	2,410,000	2,410,000	4,010,000
35				
36	Totals -----	\$3,957,281	\$5,555,848	\$8,375,060
37	Transfers From Bond Sinking Fund of 1943:			
38	Interest -----	—409,218	—384,201	—359,497
39	Redemption -----	—610,000	—610,000	—610,000
40	Transfers From Olympic Bond Fund:			
41	Interest -----	—24,188	—23,063	—21,938
42	Redemption -----	—25,000	—25,000	—25,000
43	Transfers From Public School Building Loan Fund:			
44	Interest f -----	—	—992,828	—1,465,000
45	Redemption -----	—	—	—
46				
47	NET TOTALS, GENERAL FUND:			
48	Interest -----	\$1,113,875	\$1,745,756	\$2,518,625
49	Redemption -----	1,775,000	1,775,000	3,375,000
50				
51	Totals -----	\$2,888,875	\$3,520,756	\$5,893,625

a Interest, principal, and Sinking Fund payments on these issues to their final maturities are covered by transfers from the Bond Sinking Fund of 1943.

b Donated funds have been set aside in the Olympic Bond Fund for payment of interest and redemption on these bonds.

c Interest and redemption on these bonds are covered by motor vehicle license fee revenues transferred to the General Fund.

d Estimated sale of \$50,000,000 in May 1951, and \$50,000,000 in November 1951.

e With the exception of the Sinking Fund payment on the Sacramento State Buildings Bonds of 1913, the debt service expenditures for each fiscal year include interest and redemption payments due on July 2d of the succeeding fiscal years, which are disbursed from the Treasury on May 30th for transmittal to the State's fiscal agent in New York City.

f Sale of accrued interest, premium, and interest earned on investments was made available for transfer to the General Fund by Chapter 18, Statutes 1950 (Third Extraordinary Session).

BOND INTEREST AND REDEMPTION—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	BOND SINKING FUND OF 1943			
3				
4	Unbudgeted surplus, July 1	\$11,931,461	\$10,912,243	\$9,918,042
5	Less: Expenditures	1,019,218	994,201	969,497
6				
7	Unbudgeted Surplus, June 30 ^a	\$10,912,243	\$9,918,042	\$8,948,545
8				
9				
10	OLYMPIC BOND FUND			
11				
12	Unbudgeted surplus, July 1	\$572,061	\$545,421	\$518,858
13	Revenues: Interest on investments	22,548	21,500	20,500
14				
15	Total Resources	\$594,609	\$566,921	\$539,358
16	Less: Expenditures	49,188	48,063	46,938
17				
18	Unbudgeted Surplus, June 30	\$545,421	\$518,858	\$492,420
19				
20				
21	PUBLIC SCHOOL BUILDING LOAN FUND			
22				
23	Unbudgeted surplus, July 1	—	\$50,121,759	\$4,768,756
24	Receipts:			
25	Sale of bonds	\$50,000,000	100,000,000	100,000,000
26	Premium	25,550	62,100	60,000
27	Accrued interest sold	100,017	160,466	145,000
28	Interest on investments	6,000	638,695	1,260,000
29				
30	Total Resources	\$50,131,567	\$150,983,020	\$106,233,756
31	Less Expenditures:			
32	State Controller	—	—	\$15,412
33	Department of Finance, Local Allocations Division	—	\$189,114	194,246
34	State Treasurer	\$9,808	20,000	20,000
35	Apportionments to school districts	—	145,000,000	60,000,000
36	Bond interest and redemption, transfer to General Fund	—	992,828	1,465,000
37	Contributions to State Employees' Retirement Fund	—	12,322	13,086
38				
39	Total Expenditures	\$9,808	\$146,214,264	\$61,707,744
40				
41	Unbudgeted Surplus, June 30	\$50,121,759	\$4,768,756	\$44,526,012

^a Includes \$5,000,000 transferred to the Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired.

RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	PROVISIONS FOR CONTINGENCIES				
7	General Emergencies -----	-	\$500,000	\$1,500,000	
8	Price Increases -----	-	1,200,000	2,000,000	
9					
10	TOTAL PROVISIONS FOR CONTINGENCIES -----	-	\$1,700,000	\$3,500,000	
11					
12					
13					
14					
15	General Emergencies				
16	For contingencies for which no appropriation or insufficient appropriation has been made by law. To be allocated by the Department				
17	of Finance.				
18					
19					
20	RECONCILIATION WITH APPROPRIATIONS				
21					
22	General Fund				
23					
24	Budget Act appropriation -----	\$1,600,000	\$1,500,000	\$1,500,000	
25	Appropriated for local assistance, education -----	100,000	-	-	
26	Proposed deficiency appropriation -----	-	2,746,606	-	
27					
28	Total Available -----	\$1,500,000	\$4,246,606	\$1,500,000	
29	Allocations included in agency budgets ^a -----	1,149,115	3,746,606	-	
30					
31	Unallocated balance -----	\$350,885	\$500,000	\$1,500,000	
32	Unexpended balance, estimated savings -----	350,885	-	-	
33					
34	PROVISIONS FOR CONTINGENCIES, GENERAL EMER-				
35	GENCIES -----	-	\$500,000	\$1,500,000	
36					
37					
38					
39					
40					
41					
42	Price Increases				
43	For allocation to agencies to meet added costs due to increases in prices of foodstuffs and clothing over and above the level of prices as				
44	of July 1, 1950, as used in preparation of agency budgets.				
45					
46	RECONCILIATION WITH APPROPRIATIONS				
47					
48	General Fund				
49					
50	Price Increases Emergency Fund:				
51	Budget Act appropriation -----	-	-	\$2,000,000	
52	Proposed deficiency appropriation -----	-	\$1,200,000	-	
53					
54	PROVISION FOR CONTINGENCIES, PRICE INCREASES ---	-	\$1,200,000	\$2,000,000	
55					
56	^a See page S39 for detail of allocations included in agency budgets.				
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1950-51	GENERAL EMERGENCIES		COST OF SALARY INCREASES GRANTED DURING 1949-50
		DETAIL	TOTAL	
1	For State Operations			
2				
3	Legislative Counsel Bureau.....	-	-	\$4,401
4	Legal library previously furnished by private source.....	-	\$3,525	-
5	Supreme Court.....	-	8,992	-
6	Accumulated vacation for separated employees.....	\$1,000	-	-
7	Training of replacement for retiring executive and temporary			
8	personnel.....	3,525	-	-
9	Salary savings not realized and price increases.....	4,467	-	-
10	Judicial Council:			
11	Accumulated vacation of separated employees.....	-	244	-
12	Governor:			
13	Additional positions, salary adjustments, increased cost of tele-			
14	phone service, and price increases.....	-	20,885	-
15	Governor's Office, Office of Civil Defense:			
16	Increased activity because of Korean emergency.....	-	37,104	-
17	Lieutenant Governor.....	-	430	1,380
18	Salary increased after preparation of 1950-51 Governor's Budget.....	276	-	-
19	Temporary stenographic assistance for vacation relief.....	154	-	-
20	Employees' Retirement System.....	-	24,918	-
21	Completion of cost data for contemplated amendments to the			
22	retirement act.....	3,000	-	-
23	Additional help necessitated by conversion to machine accounting			
24	system.....	12,570	-	-
25	Temporary help for Audit Section.....	3,723	-	-
26	Actuarial survey.....	5,625	-	-
27	Secretary of State.....	-	-	312
28	Microfilming of original journals for preservation and reproduction			
29	of nonprofit corporation records.....	-	1,345	-
30	Department of Agriculture:			
31	To control beet leafhoppers and host plant.....	-	250,000	-
32	Department of Corrections:			
33	Departmental administration.....	-	-	3,621
34	Price increases for equipment.....	-	210	-
35	Transportation of prisoners.....	-	9,000	-
36	The medical facility.....	-	-	12,096
37	California Institution for Men, Chino.....	-	-	6,426
38	Price and population increases.....	-	91,059	-
39	California State Prison at Folsom.....	-	-	9,109
40	Price increases.....	-	106,515	-
41	California State Prison at San Quentin.....	-	-	17,352
42	Price and population increases.....	-	255,520	-
43	California State Prison at Soledad.....	-	-	3,360
44	Price increases.....	-	31,625	-
45	Vocational Institution, Lancaster.....	-	-	5,268
46	Price increases and additional cost of inspectoscope.....	-	52,470	-
47	California Institution for Women.....	-	-	2,052
48	Price and population increases.....	-	14,091	-
49	Youth Authority:			
50	Departmental administration.....	-	31,326	2,028
51	Additional cost of bus replacement above budget estimate.....	4,420	-	-
52	Increased travel cost.....	15,906	-	-
53	Deportation of Nonresidents:			
54	Increased cost of travel.....	1,500	-	-
55	Transportation of Inmates:			
56	Increased cost of travel.....	5,500	-	-
57	California Youth Committee:			
58	Expenses of conference.....	4,000	-	-
59	Fricot Ranch School for Boys:			
60	Salary increase.....	-	-	1,177
61	Fred C. Nelles School for Boys.....	-	-	5,989
62	Price increases.....	-	16,020	-
63	Paso Robles School for Boys.....	-	-	948
64	Price increases.....	-	13,892	-
65	Preston School of Industry.....	-	-	8,968
66	Price increases.....	-	36,065	-
67	Los Guilucos School for Girls.....	-	-	756
68	Price increases.....	-	3,575	-
69	Ventura School for Girls.....	-	-	2,313
70	Price increases.....	-	14,060	-
71	Department of Education:			
72	Support.....	-	15,486	21,507
73	To continue position required by unrealized enrollment decrease	6,876	-	-
74	To continue position not provided for in budget.....	2,280	-	-
75	For equipment scheduled to be supplied by Child Care Center			
76	termination.....	6,330	-	-
77	Bureau of Vocational Education.....	-	-	8,553
78	Bureau of Vocational Rehabilitation:			
79	Additional state funds due to curtailment of federal appropria-			
80	tion.....	-	36,942	-
81	Division of Libraries.....	-	-	4,404

RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1950-51	GENERAL EMERGENCIES		COST OF SALARY INCREASES GRANTED DURING 1949-50
		DETAIL	TOTAL	
1	For State Operations—Continued			
2				
3	Department of Education—Continued			
4	Humboldt State College	-	-	\$909
5	Long Beach State College:			
6	Increased enrollment cost over budget estimate	-	\$39,973	-
7	San Diego State College	-	-	1,320
8	San Francisco State College	-	-	3,780
9	San Jose State College	-	-	3,970
10	California School for Blind, Berkeley	-	5,745	1,793
11	Increased enrollment cost over budget estimate	\$4,740	-	-
12	Price increases on feeding	1,005	-	-
13	California School for Deaf, Berkeley	-	-	1,654
14	California School for Deaf, Riverside:			
15	For support for which no appropriation was made	-	4,560	-
16	Northern California School for Cerebral Palsied Children	-	-	1,784
17	Southern California School for Cerebral Palsied Children	-	-	516
18	Training Center for Adult Blind	-	6,890	1,368
19	Emergency replacement of pork lift and revised accounting of			
20	printing expenses	2,688	-	-
21	Price increases	4,202	-	-
22	Industrial Workshop for the Blind:			
23	Rental of building in lieu of its purchase	-	111,933	-
24	University of California	-	-	114,370
25	State Controller:			
26	Position control staff necessitated by centralized pay roll system	-	50,816	-
27	Department of Finance		38,500	-
28	Replacement of automobile	1,075	-	-
29	New tabulating equipment for new accounting system and equip-			
30	ment for traffic management activity	12,925	-	-
31	Increased auto liability rates	5,000	-	-
32	Increased cost of advertising	4,500	-	-
33	Increased cost of publications	15,000	-	-
34	Department of Finance, Building and Grounds Division		-	16,852
35	Unbudgeted position reclassification and position establishment	-	4,317	-
36	Increased rent, Fresno office, Fourth District Court of Appeal	-	10,619	-
37	State Treasurer			2,200
38	Increased fiscal agency fees	-	7,500	-
39	Department of Industrial Relations		30,487	-
40	To continue three housing inspector positions for farm labor camps	19,885	-	-
41	Alterations in new quarters, additional rental and moving costs,			
42	price increases and printing originally programmed in prior			
43	year	10,602	-	-
44	California Districts Securities Commission:			
45	Additional filing equipment	-	150	-
46	Department of Mental Hygiene:			
47	Departmental administration	-	-	4,849
48	Operating expenses in excess of budget estimate	-	15,541	-
49	Outpatient Mental Hygiene Clinics	-	-	11,160
50	Langley Porter Clinic	-	-	25,182
51	Price increases	-	10,013	-
52	Agnews State Hospital	-	-	42,612
53	Price increases	-	155,994	-
54	Camarillo State Hospital	-	-	43,440
55	Price increases	-	199,771	-
56	DeWitt State Hospital	-	-	24,240
57	Price increases	-	102,178	-
58	Mendocino State Hospital	-	-	30,300
59	Price increases	-	96,822	-
60	Modesto State Hospital	-	-	25,164
61	Price increases	-	128,048	-
62	Napa State Hospital	-	-	42,180
63	Price increases	-	193,715	-
64	Norwalk State Hospital	-	-	32,244
65	Price increases	-	104,272	-
66	Patton State Hospital	-	-	39,332
67	Price increases	-	199,655	-
68	Stockton State Hospital	-	-	50,112
69	Price increases	-	184,218	-
70	Pacific Colony	-	-	18,384
71	Price increases	-	65,983	-
72	Sonoma State Home	-	206,011	25,848
73	Replacement of fire loss	10,840	-	-
74	Price increases	195,171	-	-
75				
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RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1950-51	GENERAL EMERGENCIES		COST OF SALARY INCREASES GRANTED DURING 1949-50
		DETAIL	TOTAL	
1	For State Operations—Continued			
2				
3	Natural Resources:			
4	Departmental Administration:			
5	For additional clerical workload due to restricted use of motor			
6	vehicles required by the Budget Act and prevailing rate			
7	pay roll procedure	-	\$2,161	-
8	Division of Forestry		438,283	-
9	Overtime during extraordinary fire season	\$49,812	-	-
10	Increased cost of radio maintenance service	68,825	-	-
11	Increased prices	61,093	-	-
12	Unrealized reimbursements	23,553	-	-
13	Fire suppression during extraordinary fire season	235,000	-	-
14	Professional and Vocational Standards:			
15	Division of Administrative Procedure:			
16	Additional office equipment and photostat expenses	-	1,971	-
17	Public Utilities:			
18	Advance to enforce Itinerant Merchants Act	-	29,460	-
19	Public Works	-	5,865	-
20	Division of Water Resources:			
21	Unrealized reimbursements	1,865	-	-
22	Increased cost of gaging stations	4,000	-	-
23	Reclamation Board	-	6,185	-
24	Increased rental rate and reimbursement for legal services of			
25	Department of Finance	5,485	-	-
26	Increased cost of truck over budget estimate	700	-	-
27	Department of Social Welfare	-	87,275	\$27,969
28	Temporary staff increase and operating expenses for San Joaquin			
29	Valley Agricultural Labor Resources Committee	25,472	-	-
30	Increase in general fiscal pro rata charges and change in method			
31	of cost accounting	61,803	-	-
32	Recreation Commission:			
33	For a recreation specialist to aid local communities near military			
34	camps	-	5,754	-
35	Department of Veterans Affairs:			
36	Temporary help to handle increased work load	-	5,070	-
37	Woman's Relief Corps Home	-	-	291
38	Repair pump necessary for fire fighting emergency	-	890	-
39	Veterans' Home	-	-	30,032
40	Price increases	-	67,182	-
41	Miscellaneous:			
42	Workmen's compensation benefits for state employees	-	35,000	-
43				
44	Totals, State Operations		\$3,824,106	\$745,875
45				
46	For Capital Outlay			
47	Public Health:			
48	Additional cost of public health building site		\$12,500	-
49				
50	TOTAL ALLOCATIONS INCLUDED IN AGENCY BUDGETS		\$3,746,606	\$745,875

RECAPITULATION BY MAJOR ALLOCATIONS

54	Price Increases:	
55	Department of Corrections	\$551,490
56	Youth Authority	83,612
57	Department of Education	5,207
58	Department of Mental Hygiene	1,635,840
59	Department of Natural Resources	61,093
60	Department of Veterans Affairs	67,182
61		
62	Total Price Increases	\$2,404,424
63	Control beet leaf hoppers	\$250,000
64	Enrollment increase, Long Beach State College	39,973
65	Building rental in lieu of purchase, Los Angeles Workshop for the	
66	Blind	111,933
67	Central pay roll system (additional cost)	50,816
68	Fire suppression, extraordinary fire season	284,812
69	Enforcement, Itinerant Merchants Act	29,460
70	Labor Resources Committee staff	25,472
71	Increase fiscal pro rata charges (Social Welfare)	61,803
72	Other allocations	487,913
73		
74	Total Allocations	\$3,746,606

Detailed Budgets

Part II. Capital Outlay Budget

1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
 - A. State Building Program
 - B. District Fair Construction Program
 - C. Beach and Park Acquisition and Improvement Program
 - D. Wildlife Conservation Program
 - E. State Forest Acquisition and Development Program
 - F. State Highway Program
 - G. Flood Control and Reclamation Program
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY
STATE BUILDING PROGRAM

	ACTUAL EXPENDITURES, 1949-50			ESTIMATED EXPENDITURES, 1950-51			ESTIMATED EXPENDITURES, 1951-52		
	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds
Department of Agriculture:									
Real Property Acquisition-----	\$10,729	\$12,849	-	-	-	\$10,000	-	-	-
Major Construction-----	-	233,752	-	-	\$438,146	90,000	-	-	-
Minor Construction-----	-	13,163	-	\$9,740	-	-	\$8,010	-	-
Totals, Department of Agriculture-----	\$10,729	\$259,764	-	\$9,740	\$438,146	\$100,000	\$8,010	-	-
Poultry Improvement Commission:									
Major Construction-----	-	-	\$29,686	-	-	-	-	-	\$4,870
Minor Construction-----	-	-	-	-	-	\$1,000	-	-	\$4,870
Totals, Poultry Improvement Commission-----	-	-	\$29,686	-	-	\$1,000	-	-	\$4,870
Department of Corrections:									
Real Property Acquisition-----	-	\$37,491	-	-	\$499,314	-	-	-	-
Major Construction-----	-	23,682,471	-	-	13,295,898	-	\$3,515,596	-	-
Minor Construction-----	\$1,036	386,043	-	\$107,295	246,001	-	172,255	-	-
Totals, Department of Corrections-----	\$1,036	\$24,106,005	-	\$107,295	\$14,041,213	-	\$3,687,851	-	-
Youth Authority:									
Real Property Acquisition-----	-	\$94,131	-	-	\$8,000	-	\$300,000	-	-
Major Construction-----	\$17,960	2,482,506	-	-	7,140,745	-	2,399,063	-	-
Minor Construction-----	-	26,326	-	\$55,635	41,759	-	93,420	-	-
Totals, Youth Authority-----	\$17,960	\$2,602,963	-	\$55,635	\$7,190,504	-	\$2,792,483	-	-
Department of Education:									
Real Property Acquisition-----	-	\$1,110,864	\$840,000	-	\$736,149	-	-	-	-
Major Construction-----	\$20,845	7,075,280	685,895	-	28,351,822	\$1,888,631	\$2,118,700	-	\$937,746
Minor Construction-----	-	192,159	328,341	\$119,300	201,280	289,919	530,126	-	235,119
Totals, Department of Education-----	\$20,845	\$8,378,303	\$1,854,236	\$119,300	\$29,289,251	\$2,178,550	\$2,648,826	-	\$1,172,865
University of California:									
Real Property Acquisition-----	-	-	\$485,000	-	-	-	\$120,000	-	-
Major Construction-----	-	\$67,199,476	1,651,321	\$100,000	\$12,850,021	\$2,203,392	4,761,000	-	\$1,538,439
Minor Construction-----	-	592,038	-	40,100	115,000	450,000	416,000	-	276,700
Totals, University of California-----	-	\$67,791,514	\$2,136,321	\$140,100	\$12,965,021	\$2,653,392	\$5,297,000	-	\$1,814,139
Department of Finance:									
Real Property Acquisition-----	-	\$880,536	-	-	\$1,287,425	-	-	-	-
Major Construction-----	\$3,477	12,249,615	\$890	\$4,400	3,724,467	-	\$182,232	\$262,500	-
Minor Construction-----	-	239,060	-	-	90,300	-	102,709	-	-
Totals, Department of Finance-----	\$3,477	\$13,369,211	\$890	\$4,400	\$5,102,192	-	\$284,941	\$262,500	-
Department of Finance—Division of Fairs and Expositions:									
Real Property Acquisition-----	-	\$1,685,945	-	-	-	-	-	-	-
Major Construction-----	-	664,124	\$152,241	-	\$8,901,221	\$31,051	-	-	-
Minor Construction-----	-	6,569	108,900	-	127,530	30,150	-	-	\$2,000
Totals, Division of Fairs and Expositions-----	-	\$2,356,638	\$261,141	-	\$9,028,811	\$61,201	-	-	\$2,000
Department of California Highway Patrol:									
Major Construction-----	-	\$75,202	\$350,977	-	\$64,500	\$185,385	-	-	\$690,000
Minor Construction-----	-	-	-	-	38,000	-	-	-	-
Totals, Department of California Highway Patrol-----	-	\$75,202	\$350,977	-	\$102,500	\$185,385	-	-	\$690,000

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1949-50			ESTIMATED EXPENDITURES, 1950-51			ESTIMATED EXPENDITURES, 1951-52		
	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds
STATE BUILDING PROGRAM—Continued									
Department of Mental Hygiene:									
Real Property Acquisition	-	\$240,309	-	-	\$1,087,212	-	\$75,000	-	-
Major Construction	-	31,094,417	-	-	22,917,701	-	5,411,753	-	-
Minor Construction	-	1,083,456	-	\$500,056	1,433,684	-	2,083,445	-	-
Totals, Department of Mental Hygiene	-	\$32,418,182	-	\$500,056	\$25,438,597	-	\$7,570,198	-	-
Adjutant General and National Guard:									
Real Property Acquisition	-	\$47,025	-	-	\$60,000	-	-	-	-
Major Construction	-	3,249,331	-	-	2,076,860	-	\$2,056,700	-	-
Minor Construction	-	-	-	-	-	-	29,000	-	-
Totals, Adjutant General and National Guard	-	\$3,296,356	-	-	\$2,136,860	-	\$2,085,700	-	-
Department of Motor Vehicles:									
Major Construction	-	\$344,266	-	-	\$750,845	\$106,000	-	-	\$5,150,000
Minor Construction	-	400	-	-	18,163	-	-	-	-
Totals, Department of Motor Vehicles	-	\$344,666	-	-	\$769,008	\$106,000	-	-	\$5,150,000
Department of Natural Resources:									
Major Construction	-	\$2,174,870	-	-	\$2,810,923	-	\$428,674	-	-
Minor Construction	-	90,762	\$4,630	-	92,305	\$3,350	144,156	-	-
Totals, Department of Natural Resources	-	\$2,265,632	\$4,630	-	\$2,903,228	\$3,350	\$572,830	-	-
Department of Public Health:									
Real Property Acquisition	-	\$183,430	-	\$12,500	-	-	-	-	-
Major Construction	-	-	-	-	\$2,548,000	-	\$1,528,722	-	-
Minor Construction	-	-	-	-	30,940	-	-	-	-
Totals, Department of Public Health	-	\$183,430	-	\$12,500	\$2,578,940	-	\$1,528,722	-	-
Department of Public Works—Division of Architecture:									
Minor Construction	-	-	-	-	-	\$2,400	-	-	-
Department of Veterans Affairs:									
Major Construction	-	\$762,100	-	\$259,500	\$1,048,519	\$600,000	\$1,245,174	-	-
Minor Construction	-	65,669	\$66,912	20,060	8,721	3,300	38,607	-	-
Totals, Department of Veterans Affairs	-	\$827,769	\$66,912	\$279,560	\$1,057,240	\$603,300	\$1,283,781	-	-
Increased Cost of State Building Program:									
Major Construction	-	-	-	-	\$15,050,347	-	-	-	-
Miscellaneous Repairs and Improvements:									
Minor Construction	-	-	-	-	\$964,263	-	-	-	-
TOTALS, STATE BUILDING PROGRAM	\$54,047	\$158,275,635	\$4,704,793	\$1,228,586	\$129,702,648	\$7,894,663	\$27,760,342	\$262,500	\$8,833,874

SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1949-50			ESTIMATED EXPENDITURES, 1950-51			ESTIMATED EXPENDITURES, 1951-52		
	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds	General Fund	Postwar Employment Reserve	Special Funds
DISTRICT FAIR CONSTRUCTION PROGRAM									
District Agricultural Associations: Construction and Improvements	-	-	\$1,414,009	-	-	\$1,660,948	-	-	\$1,250,514
BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM									
Department of Natural Resources—Division of Beaches and Parks: Acquisition of Beach and Park Areas	-	-	\$779,153	-	-	\$3,285,387	-	-	\$3,073,000
Major Construction	\$273,467	-	1,215,846	\$125,450	\$426,840	-	\$160,000	-	-
Minor Construction	-	-	-	-	165,000	-	265,020	-	112,475
Totals, Beach and Park Acquisition and Improvement Program	\$273,467	-	\$1,994,999	\$125,450	\$591,840	\$3,285,387	\$425,020	-	\$3,185,475
WILDLIFE CONSERVATION PROGRAM									
Department of Natural Resources: Division of Fish and Game: Real Property Acquisition	-	-	-	-	-	-	-	-	\$1,000
Major Construction	-	-	\$393,553	-	-	-	-	-	140,000
Minor Construction	-	-	-	-	-	\$328,882	-	-	332,340
Totals, Division of Fish and Game	-	-	\$393,553	-	-	\$328,882	-	-	\$473,340
Wildlife Conservation Board: Construction, Improvements, and Equipment	-	-	\$1,333,075	-	-	\$2,810,587	-	-	\$4,014,796
Totals, Wildlife Conservation Program	-	-	\$1,726,628	-	-	\$3,139,469	-	-	\$4,488,136
STATE FOREST ACQUISITION AND DEVELOPMENT PROGRAM									
Department of Natural Resources—Division of Forestry: Real Property Acquisition	\$38,700	\$22,975	-	\$469,011	-	-	-	-	-
STATE HIGHWAY PROGRAM									
Department of Public Works: Division of Highways: Reconditioning, Resurfacing, and Construction of State Highways	-	-	\$85,756,038	-	-	\$110,488,290	-	-	\$89,255,909
Construction of Buildings and Purchase of Equipment	-	-	3,393,952	-	-	7,120,489	-	-	3,500,000
Totals, State Highway Program	-	-	\$89,149,990	-	-	\$117,608,779	-	-	\$92,755,909
FLOOD CONTROL AND RECLAMATION PROGRAM									
Reclamation Board: Sacramento and San Joaquin Flood Control Projects	\$200,720	-	\$925,309	-	-	\$1,168,691	-	-	\$750,000
Merced County Stream Group Project	-	-	23,982	-	-	-	-	-	-
Fresno County Stream Group Project	-	-	16	-	-	-	-	-	-
Farmington Dam Project	-	-	-	-	-	6,000	-	-	14,000
Totals, Flood Control and Reclamation Program	\$200,720	-	\$949,307	-	-	\$1,174,691	-	-	\$764,000
GRAND TOTALS, CAPITAL OUTLAY	\$566,934	\$158,298,610	\$99,939,726	\$1,823,047	\$130,247,961	\$132,763,852	\$28,185,362	\$262,500	\$111,277,908
State Building Program: Real property acquisition	10,729	4,292,580	1,325,000	12,500	3,231,475	10,000	495,000	-	-
Major construction	43,318	151,287,410	2,870,120	859,500	123,016,940	5,104,459	23,617,614	262,500	8,346,185
Minor construction	512,887	2,685,645	509,673	896,586	3,408,006	780,119	3,617,728	-	517,689
Other programs	-	22,975	95,234,933	594,461	591,840	126,869,274	425,020	-	102,444,034

DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	REAL PROPERTY ACQUISITION			
6				
7	General Fund			
8				
9	Prior year balance available, Item 44, Budget Act of 1948-----	\$10,000	-	-
10	Allocations from Emergency Fund-----	1,000	-	-
11	Total Available-----	\$11,000	-	-
12	Unexpended balance, estimated savings-----	-271	-	-
13	TOTAL EXPENDITURES (GF)-----	\$10,729	-	-
14				
15	Postwar Employment Reserve			
16				
17				
18	Budget Act appropriation-----	\$3,000	-	-
19	Prior year balance available, Chapter 140, Statutes of 1946-----	9,849	-	-
20	Total Available-----	\$12,849	-	-
21	Unexpended balance, estimated savings-----	-	-	-
22	TOTAL EXPENDITURES (PWER)-----	\$12,849	-	-
23				
24	Fair and Exposition Fund			
25				
26	Special appropriation, Chapter 1063, Statutes of 1949-----	\$100,000	-	-
27	Prior year balance available-----	-	\$100,000	-
28	Total Available-----	\$100,000	\$100,000	-
29	Less amount allocated for construction-----	-	90,000	-
30	Balance available in subsequent fiscal year-----	-100,000	-	-
31	TOTAL EXPENDITURES (F & EF)-----	-	\$10,000	-
32	TOTAL EXPENDITURES, ALL FUNDS (Real Property)-----	\$23,578	\$10,000	-
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Postwar Employment Reserve			
38				
39	Budget Act appropriation-----	-	\$296,961	-
40	Allocated from unified construction appropriation—Chapter 145,			
41	Statutes of 1946-----	\$251,352	122,883	-
42	Prior year balance available: Chapter 145, Statutes of 1946-----	18,702	26,302	-
43	Total Available-----	\$270,054	\$446,146	-
44	Balance available in subsequent year-----	-26,302	-	-
45	Unexpended balance, estimated savings-----	-10,000	-8,000	-
46	TOTAL EXPENDITURES (PWER)-----	\$233,752	\$438,146	-
47				
48	Fair and Exposition Fund			
49				
50	Special appropriation, Chapter 1063, Statutes of 1949-----	\$100,000	-	-
51	Prior year balance available-----	-	\$100,000	-
52	Total Available-----	\$100,000	\$100,000	-
53	Less amount allocated for real property-----	-	-10,000	-
54	Balance available in subsequent fiscal year-----	100,000	-	-
55	TOTAL EXPENDITURES (F & EF)-----	-	\$90,000	-
56	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)-----	\$233,752	\$528,146	-
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	General Fund			
62				
63	Budget Act appropriation-----	-	\$14,090	\$8,010
64	Unexpended balance, estimated savings-----	-	-4,350	-
65	TOTAL EXPENDITURES (GF)-----	-	\$9,740	\$8,010
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DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	SUMMARY AND			
2	RECONCILIATION WITH APPROPRIATIONS—Continued			
3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT—Continued			
5	Postwar Employment Reserve			
6				
7				
8				
9				
10	Budget Act appropriation-----	\$13,810	-	-
11	Unexpended balance, estimated savings-----	-647	-	-
12				
13	TOTAL EXPENDITURES (PWER)-----	\$13,163	-	-
14				
15	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----	\$13,163	\$9,740	-
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$270,493	\$547,886	\$8,010
18	General Fund (GF)-----	10,729	9,740	8,010
19	Postwar Employment Reserve (PWER)-----	259,764	438,146	-
20	Fair and Exposition Fund (F&EF)-----	-	100,000	-
21				
22	PROJECT DETAIL			
23				
24	REAL PROPERTY ACQUISITION			
25				
26	Analysis			
27				
28				
29	This property acquisition program of the Department of Agriculture has consisted of purchasing sites for new plant quarantine sta-			
30	tions at Meyers and Truckee Wye to permit relocation of stations in the Lake Tahoe area; purchase of a site, formerly leased,			
31	for the Redwood Highway plant quarantine station; purchase of site for Peavine plant quarantine station previously located on			
32	highway right of way; and acquisition of a site for new diagnostic laboratory at Petaluma.			
33	Acquisition of Sites for Plant Quarantine Stations:			
34	Meyers (Stateline)-----	\$4,448	-	-
35	Truckee Wye-----	16,020	-	-
36	Redwood Highway-----	3,000	-	-
37	Peavine-----	50	-	-
38	Acquisition of Sites for Diagnostic Laboratories:			
39	San Gabriel-----	27	-	-
40	Fresno-----	33	-	-
41	Petaluma-----	-	\$10,000	-
42				
43	TOTAL EXPENDITURES (Real Property)-----	\$23,578	\$10,000	-
44	General Fund (GF)-----	10,729	-	-
45	Fair and Exposition Fund (F&EF)-----	-	1,000	-
46	Postwar Employment Reserve (PWER)-----	12,849	-	-
47				
48	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT			
50				
51	Analysis			
52				
53				
54	Expenditures for major construction by the Department of Agriculture have been for replacement of plant quarantine stations at			
55	Daggett, Yermo and Hornbrook which were constructed in 1922 and 1923 and are inadequate for present traffic; construction of			
56	new plant quarantine stations at Meyers and Truckee Wye to replace old stations at Brockway, Stateline and Truckee, to effect			
57	more efficient operation; and construction of diagnostic laboratories at San Gabriel, Fresno, and Petaluma to provide animal and			
58	poultry disease diagnostic services in these areas.			
59				
60	Expenditures From Budget Act Appropriation (PWER):			
61				
62	New Plant Quarantine Stations:			
63	Daggett (partial cost)-----	-	\$28,625	-
64	Meyers-----	-	44,034	-
65	Truckee Wye-----	-	87,794	-
66	Yermo-----	-	136,508	-
67				
68	Expenditures From Special Appropriations and Reserves:			
69				
70	New Plant Quarantine Stations:			
71	Hornbrook (partial cost) (PWER)-----	\$10,652	\$2,700	-
72	Daggett (partial cost) (PWER)-----	-	107,883	-
73	Employees' housing—Parker Station (PWER)-----	30,000	-	-
74	Animal and Poultry Disease Diagnostic Laboratories:			
75	San Gabriel (PWER)-----	8,100	602	-
76	Fresno (PWER)-----	185,000	30,000	-
77	Petaluma (F & EF)-----	-	90,000	-
78				
79	TOTAL EXPENDITURES (Major Construction)-----	\$233,752	\$528,146	-
80	Postwar Employment Reserve (PWER)-----	-	438,146	-
81	Fair and Exposition Fund (F&EF)-----	233,752	90,000	-
82				
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DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT			
3				
4	Analysis			
5				
6	Provision is made for minor improvement and repair of facilities at various inspection stations to improve service and minimize incon-			
7	venience to those undergoing inspection.			
8				
9	Expenditures from Budget Act Appropriations:			
10	Plant Quarantine Stations:			
11	Grounds improvements -----	-	-	\$1,045
12	Fencing -----	-	-	850
13	Driveway improvements -----	\$9,337	\$2,480	3,665
14	Water and refrigeration facilities -----	212	4,950	2,450
15	Miscellaneous -----	2,044	1,760	-
16	Fruit and Vegetable Standardization Stations:			
17	Driveway improvements -----	1,275	-	-
18	Miscellaneous -----	295	550	-
19				
20	TOTAL EXPENDITURES (Minor Construction) -----	\$13,163	\$9,740	\$8,010
21				
22				
23				
24				
25				
26	POULTRY IMPROVEMENT COMMISSION			
27				
28	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
29				
30	REAL PROPERTY ACQUISITION			
31				
32	Fair and Exposition Fund			
33				
34	Prior year balance available, Item 142.5, Budget Act 1947 -----	\$85	\$85	\$85
35	Balance available in subsequent fiscal year -----	—85	—85	-
36	Unexpended balance, estimated savings -----	-	-	—85
37				
38	TOTAL EXPENDITURES (Real Property) -----	-	-	-
39				
40				
41	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
42				
43	Fair and Exposition Fund			
44				
45	Budget Act appropriation -----	\$29,825	-	-
46	Unexpended balance, estimated savings -----	—139	-	-
47				
48	TOTAL EXPENDITURES (Major Construction) -----	\$29,686	-	-
49				
50				
51	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
52				
53	Fair and Exposition Fund			
54				
55	Budget Act appropriation -----	-	\$1,000	\$4,870
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY (F&EF) -----	\$29,686	\$1,000	\$4,870
58				
59				
60	PROJECT DETAIL			
61				
62	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
63				
64	Construction of two poultry houses -----	\$19,200	-	-
65	Oil surfacing of existing roadways and painting poultry houses -----	1,824	-	-
66	Remodeling of existing structures -----	6,697	-	-
67	Construction of service shed -----	1,965	-	-
68				
69	TOTAL EXPENDITURES (Major Construction) -----	\$29,686	-	-
70				
71				
72	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
73				
74	Extension of service shed -----	-	\$1,000	-
75	Paving of roadway, in poor condition from increased traffic -----	-	-	\$2,220
76	Miscellaneous minor alterations and painting -----	-	-	650
77				
78	TOTAL EXPENDITURES (Minor Construction) -----	-	\$1,000	\$4,870
79				
80	TOTALS, CAPITAL OUTLAY (Fair and Exposition Fund) -----	\$29,686	\$1,000	\$4,870
81				
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DEPARTMENT OF CORRECTIONS

1 GENERAL CONDITION OF EXISTING FACILITIES: The two major institutions of this department, Folsom and San Quentin,
 2 were established in 1858 and 1872, respectively, and many of the buildings were constructed prior to 1900. A major rehabilitation
 3 and reconstruction program is now under way. The newer institutions contain numerous portable steel buildings which are rapidly
 4 deteriorating and will require replacement within a few years. In general, throughout the department, there is need of replace-
 5 ment or major repair to electric conduits and lighting, sewers, plumbing, steam plants, floors, roofs, and in many cases it is
 6 advisable to demolish condemned or inadequate structures. Replacement of obsolete buildings and other facilities will effect large
 7 savings in the amounts now required for maintenance and repair.

SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
REAL PROPERTY ACQUISITION				
POSTWAR EMPLOYMENT RESERVE				
New Medium Security Prison	\$638	\$499,314	-	—\$499,314
Vocational Institution	33,332	-	-	-
Institution for Women	3,521	-	-	-
Totals, Real Property Acquisition	\$37,491	\$499,314	-	—\$499,314
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
The Medical Facility	-	-	\$1,080,811	\$1,080,811
Institution for Men, Chino	-	-	275,000	275,000
State Prison at San Quentin	-	-	249,400	249,400
State Prison at Soledad	-	-	592,000	592,000
New Medium Security Prison	-	-	182,500	182,500
Vocational Institution	-	-	1,135,885	1,135,885
TOTALS, GENERAL FUND	-	-	\$3,515,596	\$3,515,596
POSTWAR EMPLOYMENT RESERVE				
The Medical Facility	-	\$6,380,500	-	—\$6,380,500
Institution for Men, Chino	\$2,818,026	879,948	-	—879,948
State Prison at Folsom	196,642	456,614	-	—456,614
State Prison at San Quentin	414,033	1,171,407	-	—1,171,407
State Prison at Soledad	7,974,579	1,001,947	-	—1,001,947
Vocational Institution	8,754,726	3,138,053	-	—3,138,053
Institution for Women	3,524,465	267,429	-	—267,429
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$23,682,471	\$13,295,898	-	—\$13,295,898
Totals, Major Construction	\$23,682,471	\$13,295,898	\$3,515,596	—\$9,780,302
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
The Medical Facility	-	-	\$25,000	\$25,000
Institution for Men, Chino	-	\$28,340	40,700	12,360
State Prison at Folsom	-	39,280	54,450	15,170
State Prison at San Quentin	-	11,175	13,500	2,325
State Prison at Soledad	-	73,500	28,605	15,105
Vocational Institution	-	10,000	10,000	-
Institution for Women	\$1,036	\$5,000	-	—5,000
Totals, General Fund	\$1,036	\$107,295	\$172,255	\$64,960
POSTWAR EMPLOYMENT RESERVE				
The Medical Facility	-	\$25,000	-	—\$25,000
Institution for Men, Chino	\$56,761	17,614	-	—17,614
State Prison at Folsom	103,365	95,540	-	—95,540
State Prison at San Quentin	154,309	20,000	-	—20,000
State Prison at Soledad	12,660	13,670	-	—13,670
Vocational Institution	20,955	-	-	-
Institution for Women	37,993	74,177	-	—74,177
Totals, Postwar Employment Reserve	\$386,043	\$246,001	-	—\$246,001
Totals, Minor Construction	\$387,079	\$353,296	\$172,255	—\$181,041
TOTALS, CAPITAL OUTLAY	\$24,107,041	\$14,148,508	\$3,687,851	—\$10,460,657
General Fund	1,036	107,295	3,687,851	3,580,556
Postwar employment reserve	24,106,005	14,041,213	-	—14,041,213

DEPARTMENT OF CORRECTIONS

POPULATION AND CAPACITIES

THE POPULATION trend continues upward. As of November 30, 1950, there were 11,495 inmates in the various Department of Corrections facilities. It is estimated that there will be 11,855 inmates by June 30, 1951; 12,120 by June 30, 1952; and 13,700 by June 30, 1957.

PERMANENT CAPACITY at present is approximately 6,061, including the six new state forestry camps.

OVERCROWDING, including the use of temporary facilities for all institutions of the department will amount to 94.1 percent as of June 30, 1951, ranging from 49.7 percent at Folsom to 124.6 percent at Chino. As planned, overcrowding will be reduced to 32.2 percent by June 30, 1953, and 27.6 percent by June 30, 1954.

SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957
Total Population -----	11,497	11,855	12,120	12,500	12,850	13,200	13,500	13,700
Permanent ^a -----	6,061	6,158	8,058	9,458	10,068	11,278	11,988	11,998
Temporary ^b -----	5,436	5,697	4,062	3,042	2,782	1,922	1,512	1,702
Percent of overcrowding -----	(89.7%)	(92.5%)	(50.4%)	(32.2%)	(27.6%)	(17%)	(12.6%)	(14.2%)
Facilities								
INSTITUTION FOR MEN—								
CHINO -----	1,507	1,500	1,900	1,900	1,900	1,900	1,900	1,900
Permanent -----	668	668	1,068	1,068	1,068	1,068	1,068	1,068
Temporary -----	839	832	832	832	832	832	832	832
STATE PRISON AT FOLSOM -----	2,814	2,800	2,200	2,200	2,200	2,200	2,200	2,200
Permanent -----	1,870	1,870	1,870	1,870	1,870	1,870	1,870	1,870
Temporary -----	944	930	330	330	330	330	330	330
STATE PRISON AT SAN								
QUENTIN -----	4,757	4,505	3,505	3,230	3,970	3,110	2,700	2,890
Permanent -----	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750
Temporary -----	2,007	1,755	755	480	1,220	360	—50	140
STATE PRISON AT SOLEDAD -----	700	700	1,900	1,900	1,900	1,900	1,900	1,900
Permanent -----	—	—	1,500	1,500	1,500	1,500	1,500	1,500
Temporary -----	700	700	400	400	400	400	400	400
VOCATIONAL INSTITUTION ^c -----	544	555	555	1,200	1,200	1,200	1,200	1,200
Tracy—Permanent -----	—	—	—	1,200	1,200	1,200	1,200	1,200
Lancaster—Temporary -----	544	555	555	—	—	—	—	—
INSTITUTION FOR WOMEN -----	330	345	360	370	380	390	400	410
Tehachapi—Permanent -----	170	170	170	—	—	—	—	—
Temporary -----	160	175	190	—	—	—	—	—
Corona—Permanent -----	—	—	—	370	380	390	400	410
MEDICAL FACILITY -----	65	750	1,000	1,000	600	600	1,300	1,300
Vacaville—Permanent -----	—	—	—	—	600	600	1,300	1,300
Terminal Island—Temporary -----	65	750	1,000	1,000	—	—	—	—
SOUTHERN CALIFORNIA								
PRISON -----	—	—	—	—	—	1,200	1,200	1,200
Permanent -----	—	—	—	—	—	1,200	1,200	1,200
CAMPS -----	780	700	700	700	700	700	700	700
12 months—Permanent -----	603	700	700	700	700	700	700	700
5 months—Temporary -----	177	—	—	—	—	—	—	—

^a Inmates housed in permanent buildings within rated capacity.

^b Inmates housed in permanent buildings in excess of rated capacity and inmates housed in temporary buildings.

^c Includes 600 to 700 Youth Authority wards from June 30, 1953 on. It is not planned that the proposed California Youth Training School take these inmates.

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Medical Facility

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior Year Balances Available:

Budget Act of 1945, Item 252----- \$35,782 - -

Unexpended balance, estimated savings----- -35,782 - -

TOTAL EXPENDITURES (Real Property)----- - - -

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation----- - - \$1,080,811

Postwar Employment Reserve

Budget Act appropriation (expenditures)----- - \$6,380,500 -

TOTAL EXPENDITURES (PWER)----- - \$6,380,500 -

TOTAL EXPENDITURES, ALL FUNDS (Major Construction)----- - \$6,380,500 \$1,080,811

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation----- - - \$25,000

Postwar Employment Reserve

Budget Act appropriation----- - \$25,000 -

TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)--- - \$25,000 \$25,000

TOTAL EXPENDITURES, CAPITAL OUTLAY----- - \$6,405,500 \$1,105,811

General Fund (GF)----- - - 1,105,811

Postwar Employment Reserve (PWER)----- - 6,405,500 -

PROJECT DETAIL

Analysis

The present temporary institution was opened in 1950 using leased facilities in Los Angeles County on the south end of Terminal Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced concrete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity is being increased to the planned maximum of 1,000 in 1951-52.

The new permanent institution will provide special custody of inmates who are mentally defective, chronically ill, narcotic addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. Reinforced concrete housing will be provided for approximately 600 inmates initially with ultimate expansion to 1,800 capacity. The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land of which approximately 100 acres are to be used for inmate and employee building areas. The completion date of the initial 600 capacity unit is estimated at July 1, 1953.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (GF)

Increased cost to construct unit No. 1 of permanent medical facility - - \$1,015,711

Preliminary plans for construction of additional capacity----- - - 65,100

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation (PWER)			
9				
10	Construct and equip unit No. 1 of permanent medical facility-----	-	\$6,045,500	-
11	Reservoir-----	-	95,000	-
12	Sewage treatment plant-----	-	150,000	-
13	Wells and pumping equipment-----	-	30,000	-
14	Original complements of equipment-----	-	60,000	-
15				
16	TOTAL EXPENDITURES (Major Construction)-----	-	\$6,380,500	\$1,080,811
17				
18				
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21				
22	Miscellaneous projects and original complements of equipment-----	-	\$25,000	-
23	Miscellaneous projects to provide for minor alterations and repairs--	-	-	\$25,000
24				
25	TOTAL EXPENDITURES (Minor Construction)-----	-	\$25,000	\$25,000
26				
27	TOTALS, MEDICAL FACILITY-----	-	\$6,405,500	\$1,105,811
28	General Fund (GF)-----	-	-	1,105,811
29	Postwar Employment Reserve (PWER)-----	-	6,405,500	-
30				
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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2				
3	Institution for Men, Chino			
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9				
10	General Fund			
11				
12	Budget Act appropriation.....	-	-	\$275,000
13				
14	Postwar Employment Reserve			
15				
16	Budget Act appropriation.....	\$18,000	\$619,000	-
17	Allocations from unified construction appropriation—Chapter 145,			
18	Statutes of 1946	15,000	49,300	-
19	Prior Year Balances Available:			
20	Chapter 145, Statutes of 1946.....	1,564,674	211,648	-
21	Item 50, Budget Act of 1947.....	1,450,000	-	-
22	Item 284a, Budget Act of 1949.....	-	18,000	-
23				
24	Total Available	\$3,047,674	\$897,948	\$275,000
25	Balance available in subsequent year.....	229,648	-	-
26	Unexpended balance, estimated savings.....	-	18,000	-
27				
28	TOTAL EXPENDITURES (PWER)	\$2,818,026	\$879,948	\$275,000
29				
30	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$2,818,026	\$879,948	\$275,000
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	General Fund			
37				
38	Budget Act appropriation (expenditures).....	-	\$28,340	\$40,700
39				
40	Postwar Employment Reserve			
41				
42	Budget Act appropriation.....	\$81,770	-	-
43	Prior year balances available: Item 285, Budget Act of 1949.....	-	\$25,009	-
44				
45	Total Available	\$81,770	\$25,009	-
46	Balance available in subsequent year.....	25,009	-	-
47	Unexpended balance, estimated savings.....	-	7,395	-
48				
49	TOTAL EXPENDITURES (PWER)	\$56,761	\$17,614	-
50				
51	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$56,761	\$45,954	\$40,700
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,874,787	\$925,902	\$315,700
54	General Fund (GF)	-	28,340	315,700
55	Postwar Employment Reserve (PWER)	2,874,787	897,562	-
56				
57				
58	PROJECT DETAIL			
59				
60	Analysis			
61				
62	This is primarily a minimum security prison with an extensive agricultural and industrial program. About half of the 1,500 inmates are			
63	housed in permanent facilities. The institution is located in San Bernardino County about two miles south of Chino on 2,566 acres			
64	of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semi-permanent steel industrial build-			
65	ings, frame farm buildings, and temporary steel barracks buildings for dormitories and classrooms. The construction program under			
66	way is principally for the replacement of obsolete temporary facilities and for completion of the institution.			
67	The southern reception center is located on a 15 acre portion of the Chino site. The clinic is of reinforced concrete construction with a			
68	capacity of 400 inmates. Construction of this unit is expected to be completed about the first of the 1951-52 Fiscal Year.			
69				
70				
71	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
72	AND EQUIPMENT			
73				
74	Expenditures from Budget Act Appropriation (GF):			
75				
76	Construct maintenance shop building to replace temporary struc-			
77	ture that has been condemned as a fire hazard.....	-	-	\$275,000
78				
79	Expenditures from Budget Act Appropriation (PWER):			
80				
81	Additional boiler capacity and new 30,000-gallon oil storage tank	-	\$66,000	-
82	Permanent auditorium, gymnasium, and assembly.....	-	371,000	-
83	New chapel	-	182,000	-
84				
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86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves (PWER):			
9				
10	Inmate Housing and Custodial Projects:			
11	Branch diagnostic clinic and reception center (350 capacity)----	\$2,730,500	-	-
12	Equip branch clinic and reception center-----	-	\$156,500	-
13	Purchase and erect prefabricated buildings for dormitories-----	7,007	4,444	-
14	Construct four dormitories-----	434	666	-
15	Convert identification office to lieutenant's office-----	-	150	-
16	Employee Housing Projects:			
17	Porch for business manager's residence-----	300	-	-
18	Services and Utility Projects:			
19	Equip main kitchen and mess hall-----	5,000	436	-
20	Install dial telephone system and replace temporary telephone			
21	cable-----	596	215	-
22	Complete street lighting for the new dormitories-----	50,000	-	-
23	Construct canteen building-----	-	5,197	-
24	Rearrange sewage disposal system-----	-	41,300	-
25	Reroof mess hall and kitchen-----	15,000	-	-
26	Paint mess hall, kitchen, laundry, and outbuildings-----	-	133	-
27	Firehouse-----	-	8,000	-
28	Road and Grounds Projects:			
29	Retaining wall and sidewalks-----	-	146	-
30	Surface 70,000 square feet of roads-----	611	321	-
31	Horticultural buildings-----	665	-	-
32	Construct institution roads for the new dormitories-----	-	29,000	-
33	Install sidewalk, sprinkling system, curbs, drainage, and land-			
34	scaping for the new dormitories-----	3,890	2,110	-
35	Education and Treatment Projects:			
36	Buildings and equipment for vocational education-----	1,578	7,433	-
37	Renovate two frame buildings for temporary chapels-----	-	256	-
38	Farm Projects:			
39	Lay concrete floors in slaughterhouse-----	505	896	-
40	Other Projects:			
41	Equipment for postwar construction-----	1,940	3,745	-
42				
43	TOTAL EXPENDITURES (Major Construction)-----	\$2,818,026	\$879,948	\$275,000
44				
45				
46	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Equipment for education building to provide for new unit that is			
50	being completed (GF)-----	-	-	\$2,200
51	Equipment for library buildings to provide furniture and books for			
52	new unit being completed (GF)-----	-	-	5,600
53	Construct two wood silos and connecting feed alley to provide for			
54	an expanded dairy herd (GF)-----	-	-	7,200
55	Install new boiler at slaughterhouse to replace inadequate used			
56	boiler that has been condemned (GF)-----	-	-	9,000
57	Relocate buildings in the garden area to provide a more workable			
58	arrangement for the cannery operations (GF)-----	-	-	9,500
59	Remodel saddle horse barn into cow barn to provide shelter for			
60	additional herd (GF)-----	-	-	7,200
61	Additional steam table and rail (GF)-----	-	\$5,000	-
62	Additional houses at piggery (GF)-----	-	1,800	-
63	Single lockers for west and south dormitories (GF)-----	-	7,540	-
64	Install floor in feed storage warehouse, hay barn, and feed mill			
65	area (GF)-----	-	3,000	-
66	Replace roof on hay barn (GF)-----	-	1,600	-
67	Replace corral fence at dairy unit (GF)-----	-	3,900	-
68	Replace roof ventilators in south dormitory and laundry (GF)-----	-	2,500	-
69	Remodel mail room (GF)-----	-	3,000	-
70	Poultry house (PWER)-----	\$4,138	112	-
71	Materials for fence (concrete and wire) (PWER)-----	27	8,473	-
72	Extension of irrigation system to field crop area (PWER)-----	17,000	-	-
73	Purchase original complement of equipment to complete present			
74	machine shop (PWER)-----	6,462	763	-
75	Purchase additional laundry equipment for increased capacity			
76	(PWER)-----	15,110	6,140	-
77	Purchase original complement of equipment to complete cabinet			
78	shop (PWER)-----	11,484	2,116	-
79	Original complement of operating equipment for additional forestry			
80	camps, including carry-all, movie projector and radios (PWER)-----	2,540	10	-
81				
82	TOTAL EXPENDITURES (Minor Construction)-----	\$56,761	\$45,954	\$40,700
83				
84	TOTALS, INSTITUTION FOR MEN, CHINO-----	\$2,874,787	\$925,902	\$315,700
85	General Fund (GF)-----	-	28,340	315,700
86	Postwar Employment Reserve (PWER)-----	2,874,787	897,562	-

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
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State Prison at Folsom

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation

Allocations from unified construction appropriation—Chapter 145, Statutes of 1946

Prior Year Balance Available: Chapter 145, Statutes of 1946

Budget Act appropriation

Total Available

Balance available in subsequent year

TOTAL EXPENDITURES (Major Construction)

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

General Fund

Budget Act appropriation (expenditures)

Postwar Employment Reserve

Budget Act appropriation

Prior year balance available

Total Available

Balance available in subsequent year

TOTAL EXPENDITURES (PWER)

TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund (GF)

Postwar Employment Reserve (PWER)

PROJECT DETAIL

Analysis

This is primarily a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced concrete and have a normal capacity of 1,870 inmates. The institution is located almost entirely in Sacramento County two miles northeast of Folsom on a 1,313-acre site. The prison was opened in 1858. A major rehabilitation program is now under way to replace obsolete buildings and service facilities.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (PWER):

Sewage disposal and water pumping plant improvements

Continue rehabilitation of electrical distribution system

Furniture for each cell and showers for cell blocks

Industrial buildings (cannery) (partial cost)

Expenditures From Special Appropriations and Reserves (PWER):

Inmate Housing and Custodial Projects:

Install toilets, washbasins, and heaters in guard towers

Provide temporary segregation cell area

Replace and repair locks and locking bars in cell building

Construct and equip farm dormitory

Chain link fence and metal detector units

Employee Housing Projects:

Repair and rebuild existing employees' houses

Provide employees' houses with linoleum, water heaters, and furnaces

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	State Prison at Folsom—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER)—Continued			
10				
11	Service and Utility Projects:			
12	Install new automatic telephone system	-	\$42	-
13	Install gas mains to boiler room and residential area	\$3,750	-	-
14	Prefabricated buildings for shops and service units	718	2,810	-
15	Acoustical ceiling, fluorescent lighting and venetian blinds in			
16	administration building, and replace awnings	6,256	185	-
17	Additional cost of sally port and receiving warehouse	-	15,000	-
18	Enlarge engineer's office and construct garage	-	72	-
19	Paint storage and mixing building	-	1,102	-
20	Repair soot blower in boiler room	1,800	-	-
21	Utilities for new cannery building	-	15,360	-
22	Complete vegetable storage room	2,913	4,587	-
23	Replace hot water heater in boiler room	3,500	-	-
24	Rewire laundry to comply with safety regulations	-	1,663	-
25	Road and Grounds Projects:			
26	Repair and rebuild roads, sidewalks, and gutters	22,188	3,312	-
27	Construct retaining wall at quarry cliff	13,469	25,531	-
28	Educational and Treatment Projects:			
29	Additional trades building to relocate blacksmith and machine			
30	shop in trades area	-	600	-
31	Buildings and equipment for vocational education	507	2,177	-
32	Air-condition hospital and provide awnings	23,459	-	-
33	Farm Projects:			
34	Additional construction for farm implement shed	-	1,200	-
35	Manufacturing Projects:			
36	Equip industrial buildings	-	756	-
37	Erect quonset buildings in industrial area to provide temporary			
38	facilities for industrial operations	-	49	-
39	Industrial warehouse sally port	-	26,500	-
40	Industries warehouse	-	500	-
41	Industrial buildings (cannery) (partial cost)	-	84,458	-
42				
43	TOTAL EXPENDITURES (Major Construction)	\$196,642	\$456,614	-
44				
45				
46	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Replace poultry houses (GF)	-	\$7,000	-
50	Quonset vocational training building (GF)	-	1,800	-
51	Pave and fence salvage yard (GF)	-	2,300	-
52	Visiting room in administration building (GF)	-	5,000	-
53	Replace No. 4 and 9 guard posts (GF)	-	8,350	-
54	Complete equipping of dental unit (GF)	-	7,330	-
55	Incinerator (GF)	-	7,500	-
56	Construct cat-walk on end of No. 1 building to provide better			
57	supervision of main yard (GF)	-	-	\$6,350
58	Provide lighting and shelving in educational building to provide			
59	adequate facilities (GF)	-	-	7,700
60	Material for the construction of tool room and lathehouse to			
61	provide adequate facilities (GF)	-	-	2,500
62	Demolition of old criminally insane ward to eliminate custodial			
63	hazard (GF)	-	-	7,880
64	Grade roadways, repair sidewalks and gutters to remove rough			
65	and uneven sections (GF)	-	-	3,940
66	Ditch digging for irrigation system, water damage, and flood			
67	control (GF)	-	-	3,940
68	Rebuild stock fences and clear brush to eliminate custodial			
69	hazards (GF)	-	-	3,940
70	Additions and alterations of showers, lavatories, and toilets in			
71	hospital to provide facilities for employees (GF)	-	-	4,500
72	Construct storeroom and cabinets in hospital to provide drug and			
73	supply storage space (GF)	-	-	3,500
74	Replace radiators in hospital corridors to provide adequate heat			
75	in cells (GF)	-	-	700
76	Replace X-ray developing and therapy tub fixtures, and operating			
77	lamps which are obsolete and deteriorated (GF)	-	-	7,000
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	State Prison at Folsom—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
7				
8	Complete installation of tile on floors and wainscote in lavatory areas of hospital (GF)-----	-	-	\$1,500
9	Install sanitary dishwashing and garbage disposal facilities in hospital to provide adequate services (GF)-----	-	-	1,000
10	Pipe and fencing for extension of irrigated pasture at hog ranch (PWER)-----	-	\$4,250	-
11	Replacements and repairs to water system (PWER)-----	\$8,840	-	-
12	Repaint and re-roof cell buildings (PWER)-----	3,015	1,235	-
13	Remodel bull pens (PWER)-----	1,700	-	-
14	Replace 150 horsepower boiler with 350 horsepower capacity boiler, move 150 horsepower boiler to cannery, and 90 horse- power boiler to ranch (PWER)-----	46,325	-	-
15	Replace machinery at sewer plant (PWER)-----	-	5,100	-
16	Relocate radio transmitter on Stoneman Mountain (PWER)-----	-	2,975	-
17	Remodel and re-equip milk house (PWER)-----	15,000	-	-
18	Erect holding corrals and lanes for dairy (PWER)-----	1,700	-	-
19	Repair and rebuild employees' residences (PWER)-----	-	45,050	-
20	Repair and rebuild roads, sidewalks, and gutters (PWER)-----	17,000	-	-
21	Building and utilities for dry-cleaning plant (PWER)-----	5,510	315	-
22	New forebay and afterbay walls, pave lower yard, and move existing quonset buildings (PWER)-----	4,275	-	-
23	Industrial buildings (cannery) (partial cost) (PWER)-----	-	15,615	-
24	General grounds improvements (PWER)-----	-	21,000	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$103,365	\$134,820	\$54,450
27				
28	TOTALS, STATE PRISON AT FOLSOM -----	\$300,007	\$591,434	\$54,450
29	General Fund (GF)-----	-	39,280	54,450
30	Postwar Employment Reserve (PWER)-----	300,007	552,154	-
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47	State Prison at San Quentin			
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	General Fund			
9				
10	Budget Act appropriation (expenditures)-----	-	\$11,175	\$13,500
11				
12	Postwar Employment Reserve			
13				
14	Budget Act appropriation-----	\$156,785	\$20,000	-
15	Unexpended balance, estimated savings-----	-2,476	-	-
16				
17	TOTAL EXPENDITURES (PWER)-----	\$154,309	\$20,000	-
18				
19	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$154,309	\$31,175	\$13,500
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$568,342	\$1,202,582	\$262,900
22	General Fund-----	-	11,175	262,900
23	Postwar employment reserve-----	568,342	1,191,407	-
24				
25				
26	PROJECT DETAIL			
27				
28	Analysis			
29				
30	This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete			
31	and have a normal capacity of 2,750 inmates. The institution is located in Marin County three miles southeast of San Rafael on			
32	a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852. At the present time a major rehabil-			
33	itation program is under way to replace obsolete buildings and service facilities.			
34				
35				
36	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
37				
38				
39	Expenditures From Budget Act Appropriation (GF):			
40				
41	Modernize inmate mess hall, including new floor, new tables and			
42	serving tables, repairs to tile wainscote, and complete repaint-			
43	ing of the interiors-----	-	-	\$223,200
44	Preliminary plans for commissary, laundry and maintenance			
45	shops buildings to further develop the over-all rehabilitation			
46	program-----	-	-	26,200
47				
48	Expenditures From Budget Act Appropriation (PWER):			
49				
50	Replace boiler room stack-----	-	\$27,550	-
51	New foundry-----	-	48,000	-
52	Sewage disposal plant-----	-	335,375	-
53	New chapel and religious education building-----	-	101,000	-
54				
55	Expenditures From Special Appropriations and Reserves			
56	(PWER):			
57				
58	Inmate Housing and Custodial Projects:			
59	Renovate captain of the yard building and lieutenant of the			
60	guards office-----	\$1,101	\$798	-
61	Reroof, rewire, replace panels, locks, and screens in south			
62	building-----	1,450	22,802	-
63	Paint buildings and cell blocks-----	7,007	7,917	-
64	Heating system for old stone prison-----	4,948	2,602	-
65	Employee Housing Projects:			
66	General repairs to 90 employees' residences-----	10,111	30,974	-
67	Replace warden's cookhouse-----	-	3,000	-
68	Remodel two residences for guest house and demolish warden's			
69	residence-----	-	15,901	-
70	Service and Utility Projects:			
71	Re-equip main kitchen-----	-	5,680	-
72	Increase capacity of power plant by additional boiler and other			
73	alterations-----	16,210	1,800	-
74	Repairs to general mess hall-----	8,286	-	-
75	Renew pipe and enlarge valley reservoir-----	853	927	-
76	Complete remodeling officers' and guards' mess-----	-	107	-
77	Addition of second floor and minor alterations and repairs to			
78	increase capacity of warehouse No. 5-----	51,350	9,143	-
79	Additional costs of remodeling and re-equipping kitchen and			
80	bakery, and building temporary kitchen facilities-----	124,566	67,500	-
81	Outside dining room for construction crews-----	2,912	121	-
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER)—Continued			
10				
11	Service and Utility Projects—Continued			
12	Renew telephone cable	\$9,412	\$1,555	-
13	Enlarge and improve fire alarm system	2,147	603	-
14	Install lighting in mess hall and rubber wheels on all carts	2,709	71	-
15	Revamp paint spray booths	480	1,920	-
16	Repairs to refrigeration plant	1,339	461	-
17	Install automatic oil burning equipment	9,598	-	-
18	Additional cost of water storage plant	73,500	-	-
19	Road and Grounds Projects:			
20	New hopper and loader, cars and tracks to increase capacity of			
21	quarry operations	-	93	-
22	Retaining wall	368	38	-
23	Repair streets and roadways	115	69	-
24	Ground Clearing and Removal of Old Buildings:			
25	Old jute mill building	-	18,000	-
26	Old walk	-	12,775	-
27	Old warehouses 6, 7, and 8	-	1,500	-
28	Old sash and blind building	-	16,083	-
29	Old stone building	-	19,800	-
30	Educational and Treatment Projects:			
31	Buildings and equipment for vocational education	8,941	3,741	-
32	Reroof, replace plumbing, linoleum, light panels, and paint in			
33	hospital building	2,572	9,886	-
34	Alterations to and equipment for guidance center classrooms	411	8,468	-
35	Hospital alterations and improvements	9,349	8,758	-
36	Remodel and equip chapel and education building	3,066	17,126	-
37	Farm Projects:			
38	Renew pipe lines to ranch and install new boiler in milk house	1,624	187	-
39	Reroof cow barn	-	1,525	-
40	Manufacturing Projects:			
41	Replace floor in furniture factory	4,036	64	-
42	Repair jute mill roof	1,379	121	-
43	Additional cost to construct new jute mill	-	307,400	-
44	Other Projects:			
45	Repair reservation school	1,205	-	-
46	Plans and specifications	12,000	-	-
47	Supervision of inmate construction crews	24,493	35,833	-
48	Repair and reroof garage, post office, and laundry	795	4,133	-
49	Equipment for warehouse and grounds improvements	-	20,000	-
50	Increased cost of constructing concrete wharf and two guard			
51	towers	15,700	-	-
52				
53	TOTAL EXPENDITURES (Major Construction)	\$414,033	\$1,171,407	\$249,400
54				
55				
56	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
57	AND EQUIPMENT			
58				
59	Remodel accounting and commissary offices and relocate employee			
60	barber shop to provide more adequate facilities (GF)	-	-	\$2,500
61	Install fluorescent lighting in offices to replace existing inadequate			
62	incandescent fixtures (GF)	-	-	4,900
63	Materials for bench seats in west block yard to provide seats in			
64	guidance center area (GF)	-	-	200
65	Acoustical tile on administration building ceiling to provide for			
66	more efficient operation (GF)	-	-	2,500
67	Sound insulate four cells in psychiatric department of hospital to			
68	replace open cells that are noisy and disturbing to other	-	-	2,500
69	patients (GF)			
70	Install salt water usage meter to determine efficiency of pumping			
71	system (GF)	-	-	900
72	Replace Number 4 post in the yard (GF)	-	\$1,800	-
73	Completion of milking barn (GF)	-	3,500	-
74	Completion of bull barn (GF)	-	1,775	-
75	Replace salt water supply line east of industrial wall (GF)	-	4,100	-
76	Additional cost to install showers, barber shops, and clothing distribu-			
77	tion rooms in cell blocks (PWER)	-	20,000	-
78	Purchase original complement of sheets and pillow cases (PWER)	\$12,246	-	-
79	Install new sewer lines (PWER)	44,625	-	-
80	Equipment shed and garage (PWER)	38,250	-	-
81	Ranch dormitory, kitchen, and recreation room (PWER)	7,774	-	-
82	Enlarge cemetery area and extend road (PWER)	4,149	-	-
83	Purchase original complement of standard cell furnishings (PWER)	22,876	-	-
84	Concrete feeding platforms at hog ranch (PWER)	1,694	-	-
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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New Medium Security Prison

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior year balances available: Item 67, Budget Act of 1948-----	\$499,952	\$499,314	-
Balance available in subsequent year-----	\$499,314	-	-
TOTAL EXPENDITURES (Real Property)-----	\$638	\$499,314	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation-----	-	-	\$182,500
TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$638	\$499,314	\$182,500
General Fund-----	-	-	182,500
Postwar employment reserve-----	638	499,314	-

PROJECT DETAIL

Analysis

The New Medium Security Prison is to be located in Southern California. Funds are available for the acquisition of a site but as yet none has been acquired. The institution will be constructed of reinforced concrete and will house approximately 1,000 inmates initially with an ultimate expansion to 1,500. Funds for preliminary plans are included in the 1951-52 Fiscal Year.

Purchase site for establishment of additional medium security prison (PWER)-----	\$638	\$499,314	-
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MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

REAL PROPERTY ACQUISITION

Expenditures from Budget Act Appropriation (GF)

Preliminary plans for the New Medium Security Prison-----	-	-	\$182,500
TOTALS, NEW MEDIUM SECURITY PRISON-----	\$638	\$499,314	\$182,500
General Fund (GF)-----	-	-	182,500
Postwar Employment Reserve (PWER)-----	638	499,314	-

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Vocational Institution, Lancaster^a			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7	REAL PROPERTY ACQUISITION			
8				
9	Postwar Employment Reserve			
10				
11	Prior Year Balance Available:			
12	Item 251, Budget Act of 1945 (expenditures)-----	\$33,332	-	-
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	General Fund			
19				
20	Budget Act appropriation (expenditures)-----	-	-	\$1,135,885
21				
22	Postwar Employment Reserve			
23				
24	Budget Act appropriation-----	\$5,187,663	\$2,534,200	-
25	Allocations from unified construction appropriation—Chapter 145,			
26	Statutes of 1946-----	1,216,063	2,000	-
27	Prior Year Balances Available:			
28	Item 57, Budget Act of 1947-----	2,942,000	-	-
29	Chapter 145, Statutes of 1946-----	10,853	601,853	-
30				
31	Total Available-----	\$9,356,579	\$3,138,053	-
32	Balance available in subsequent year-----	601,853	-	-
33				
34	TOTAL EXPENDITURES (PWER)-----	\$8,754,726	\$3,138,053	-
35				
36	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$8,754,726	\$3,138,053	\$1,135,885
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	General Fund			
43				
44	Budget Act appropriation (expenditures)-----	-	\$10,000	\$10,000
45				
46	Postwar Employment Reserve			
47				
48	Budget Act appropriation (expenditures)-----	\$20,955	-	-
49				
50	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$20,955	\$10,000	\$10,000
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$8,809,013	\$3,148,053	\$1,145,885
53	General Fund-----	-	10,000	1,145,885
54	Postwar employment reserve-----	8,809,013	3,138,053	-
55				
56				
57	PROJECT DETAIL			
58				
59	Analysis			
60				
61	The new institution will be primarily a medium custody prison with an agricultural-vocational training and treatment program. It will			
62	house 1,200 inmates in reinforced concrete facilities. The site for the new institution is located in San Joaquin County about four			
63	miles east of Tracy and consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee			
64	building areas. The remainder of the site will be used for farming activities. The completion date is estimated at July 1, 1952. The			
65	present institution at Lancaster is located in temporarily leased facilities and houses 550 inmates.			
66				
67				
68	REAL PROPERTY ACQUISITION			
69				
70	Postwar Employment Reserve			
71				
72	Purchase of site for permanent institution (partial cost)-----	\$33,332	-	-
73				
74				
75	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
76	AND EQUIPMENT			
77				
78	Expenditures From Budget Act Appropriation (GF):			
79				
80	Increased cost to complete first group and construct and equip addi-			
81	tional units of the permanent, intermediate, vocational institu-			
82	tion for young offenders-----	-	-	\$1,135,885
83				
84	^a The location of this institution is planned near Tracy, San Joaquin County (see "Analysis" above).			
85				
86				

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	Vocational Institution, Lancaster—Continued			
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation (PWER):			
9				
10	Construct and equip permanent intermediate vocational and agricul-			
11	tural institution for young offenders (partial cost)-----	\$5,187,663	\$2,534,200	-
12				
13	Expenditures From Special Appropriations and Reserves			
14	(PWER):			
15				
16	Inmate Housing and Custodial Projects:			
17	Construct and equip permanent intermediate vocational and			
18	agricultural institution for young offenders (partial cost)---	\$3,567,063	-	-
19	Original complement of equipment for permanent prison-----	-	\$591,000	-
20	Employee Housing Projects:			
21	Purchase housing project from Federal Government-----	-	2,000	-
22	Service and Utility Projects:			
23	Miscellaneous electrical, heating, and plumbing work-----	-	3,812	-
24	Miscellaneous alterations to mess hall, mail and visiting rooms,			
25	and employees' housing unit-----	-	3,010	-
26	Install space heaters, safety cut-offs, and celloglass-----	-	2,894	-
27	New water well-----	-	1,137	-
28				
29	TOTAL EXPENDITURES (Major Construction)-----	\$8,754,726	\$3,138,053	\$1,135,885
30				
31				
32	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Miscellaneous repairs and improvements to maintain temporary			
36	facility in an operating condition (GF)-----	-	-	\$10,000
37	Complete re-equipping of kitchen (PWER)-----	\$10,415	-	-
38	600 folding steel chairs (PWER)-----	2,040	-	-
39	Miscellaneous repairs and improvements (PWER)-----	8,500	-	-
40	Miscellaneous repairs and improvements (GF)-----	-	\$10,000	-
41				
42	TOTAL EXPENDITURES (Minor Construction)-----	\$20,955	\$10,000	\$10,000
43				
44	TOTALS, VOCATIONAL INSTITUTION, LANCASTER-----	\$8,809,013	\$3,148,053	\$1,145,885
45	General Fund (GF)-----	-	10,000	1,145,885
46	Postwar Employment Reserve (PWER)-----	8,809,013	3,138,053	-
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DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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	Institution for Women			
	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
	REAL PROPERTY ACQUISITION			
	Postwar Employment Reserve			
	Prior year balance, available: Chapter 1051, Statutes of 1947	\$89,161	-	-
	Unexpended balance, estimated savings	85,640	-	-
	TOTAL EXPENDITURES (Real Property)	\$3,521	-	-
	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
	Postwar Employment Reserve			
	Budget Act appropriation	\$3,600,000	-	-
	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	3,000	\$4,800	-
	Prior year balance available: Chapter 145, Statutes of 1946	184,094	1,629	-
	Budget Act appropriation	-	261,000	-
	Total Available	\$3,787,094	\$267,429	-
	Balance available in subsequent year	262,629	-	-
	TOTAL EXPENDITURES (Major Construction)	\$3,524,465	\$267,429	-
	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
	General Fund			
	Budget Act appropriation	-	\$5,000	-
	Allocations from Emergency Fund	\$1,036	-	-
	TOTAL EXPENDITURES (GF)	\$1,036	\$5,000	-
	Postwar Employment Reserve			
	Budget Act appropriation	\$112,170	-	-
	Prior year balance available	-	\$74,177	-
	Total Available	\$112,170	\$74,177	-
	Balance available in subsequent year	74,177	-	-
	TOTAL EXPENDITURES (PWER)	\$37,993	\$74,177	-
	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$39,029	\$79,177	-
	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,567,015	\$346,606	-
	General Fund (GF)	1,036	5,000	-
	Postwar Employment Reserve (PWER)	3,565,979	341,606	-
	PROJECT DETAIL			
	Analysis			
	The present institution is located near Tehachapi, Kern County. Due to its isolated location it has been almost impossible to obtain a working staff. A minimum of construction and improvement projects are being undertaken at the present time.			
	The new institution for women includes all types of custody and is also the reception center for new commitments. It will have an industrial-vocational training and treatment program. Reinforced concrete housing will be provided for approximately 400 inmates initially with ultimate expansion to 600 inmates capacity. The site for the institution is located in San Bernardino County about seven miles northwest of Corona and consists of 120 acres of land. The completion date is estimated at November 1, 1952.			
	REAL PROPERTY ACQUISITION			
	Purchase of site for location of new institution	\$3,521	-	-
	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
	Expenditures From Budget Act Appropriation (PWER):			
	Construct and equip new women's prison	\$3,195,000	\$261,000	-
	Preparation of plans and specifications for new women's prison (partial cost)	144,000	-	-

DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(POWER):			
10				
11	Inmate Housing and Custodial Projects:			
12	Preparation of plans and specifications for new women's prison			
13	(partial cost) -----	\$180,000	-	-
14	Employee Housing Projects:			
15	Purchase and erect eight prefabricated buildings -----	972	\$647	-
16	Insulate water pipes in new residences -----	-	1,500	-
17	Service and Utility Projects:			
18	Repairs and improvements to water, heating, power, sewage			
19	systems, and buildings -----	1,193	429	-
20	Street lights in residential area -----	-	400	-
21	Roads and Grounds Projects:			
22	Install new sidewalks and repair existing sidewalks -----	3,000	-	-
23	Pave farm and residential roads and sidewalks -----	-	2,900	-
24	Educational and Treatment Projects:			
25	Equip classroom -----	-	553	-
26	Farm Projects:			
27	Demolish barn -----	300	-	-
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$3,524,465	\$267,429	-
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34				
35	Furnish and equip temporary buildings for staff and inmate housing			
36	(POWER) -----	\$11,643	\$74,177	-
37	Building for vocational training (POWER) -----	8,500	-	-
38	Equip vocational building (POWER) -----	1,700	-	-
39	Purchase booster pump for water system (POWER) -----	2,550	-	-
40	Drill deep well and install pump (POWER) -----	10,200	-	-
41	Extend depth of existing well (POWER) -----	3,400	-	-
42	Repair and replace boilers in Davis cottage (GF) -----	1,036	-	-
43	Repair existing roads (GF) -----	-	5,000	-
44				
45	TOTAL EXPENDITURES (Minor Construction) -----	\$39,029	\$79,177	-
46				
47	TOTALS, INSTITUTION FOR WOMEN -----	\$3,567,015	\$346,606	-
48	General Fund (GF) -----	1,036	5,000	-
49	Postwar Employment Reserve (POWER) -----	3,565,979	341,606	-
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Department of Corrections

YOUTH AUTHORITY

EXPLANATION OF CAPITAL OUTLAY PROGRAM

GENERAL CONDITION OF EXISTING FACILITIES: In general the permanent buildings in all facilities are in a fair state of repair as a result of the completion of a deferred maintenance program.

The buildings at the Ventura School for Girls are in very poor condition. The buildings are beyond their life expectancy of 30 years for frame construction. The school was constructed in 1913, 37 years ago. A program of replacing old facilities with permanent buildings of more suitable design and more economical operating costs is proposed in the 1951-52 Fiscal Year.

At Preston there are temporary buildings housing the segregation unit. These units are constructed of war surplus Butler huts, with a Quonset hut in use as a classroom and recreation building. These buildings have a life expectancy of 10 years and must eventually be replaced with more permanent type buildings.

Fred C. Nelles School for Boys is in good condition except for some cracks caused by an earthquake in the 1930's and the condemnation of one cottage and one wing of the education building by structural engineers of the Division of Architecture.

The Paso Robles School for Boys occupies the abandoned Estrella Army Air Base. The barracks are of frame and tarpaper construction, built in 1940 with a life expectancy of five years. The building program will replace these units.

Fricot Ranch School for Boys now occupies new dormitories and has a new kitchen and commissary unit. Other buildings are scheduled for replacement in the near future.

The Los Guilucos School for Girls is housed in the old Knights of Pythias Home for the Aged which was constructed in 1926. The new building program will increase the total capacity of the school and will utilize most of the buildings now in use.

SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
REAL PROPERTY ACQUISITION				
GENERAL FUND				
Youth Training School.....	-	-	\$300,000	\$300,000
POSTWAR EMPLOYMENT RESERVE				
Northern California Reception Center and Clinic.....	\$22,001	-	-	-
Southern California Reception Center and Clinic.....	72,130	\$8,000	-	-
Totals, Postwar Employment Reserve.....	\$94,131	\$8,000	-	—\$8,000
Totals, Real Property Acquisition.....	\$94,131	\$8,000	\$300,000	\$292,000
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Youth Training School.....	-	-	\$223,438	\$223,438
Southern California Reception Center and Clinic.....	-	-	168,000	168,000
Forestry Camps for Boys.....	-	-	178,500	178,500
Fricot Ranch School for Boys.....	-	-	88,000	88,000
Paso Robles School for Boys.....	-	-	306,000	306,000
Preston School of Industry.....	-	-	35,125	35,125
Los Guilucos School for Girls.....	-	-	160,000	160,000
Ventura School for Girls.....	-	-	1,240,000	1,240,000
Totals, General Fund.....	-	-	\$2,399,063	\$2,399,063
POSTWAR EMPLOYMENT RESERVE				
Northern California Reception Center and Clinic.....	\$60,750	\$1,830,037	-	—\$1,830,037
Southern California Reception Center and Clinic.....	108,000	2,137,934	-	—2,137,934
Forestry Camps for Boys.....	3,393	4,555	-	—4,555
Fricot Ranch School for Boys.....	892,542	95,820	-	—95,820
Fred C. Nelles School for Boys.....	11,395	99,709	-	—99,709
Paso Robles School for Boys.....	79,726	2,052,408	-	—2,052,408
Preston School of Industry.....	102,830	340,136	-	—340,136
Los Guilucos School for Girls.....	1,156,329	543,282	-	—543,282
Ventura School for Girls.....	67,541	36,864	-	—36,864
Totals, Postwar Employment Reserve.....	\$2,482,506	\$7,140,745	-	—\$7,140,745
Totals, Major Construction.....	\$2,482,506	\$7,140,745	\$2,399,063	—\$4,741,682

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
2	AND EQUIPMENT				
3					
4	GENERAL FUND				
5	Forestry Camps	-	-	\$26,500	\$26,500
6	Fricot Ranch School for Boys	\$9,292	\$11,300	5,750	-5,550
7	Fred C. Nelles School for Boys	-	32,300	30,110	-2,190
8	Paso Robles School for Boys	-	-	2,000	2,000
9	Preston School of Industry	7,907	9,500	14,660	5,160
10	Los Guilucos School for Girls	761	2,535	14,400	11,865
11					
12	Totals, General Fund	\$17,960	\$55,635	\$93,420	\$37,785
13					
14	POSTWAR EMPLOYMENT RESERVE				
15	Fricot Ranch School for Boys	-	\$16,000	-	-\$16,000
16	Fred C. Nelles School for Boys	\$26,326	9,799	-	-9,799
17	Los Guilucos School for Girls	-	15,960	-	-15,960
18					
19	Totals, Postwar Employment Reserve	\$26,326	\$41,759	-	-\$41,759
20					
21	Totals, Minor Construction	\$44,286	\$97,394	\$93,420	-\$3,974
22					
23	TOTALS, CAPITAL OUTLAY	\$2,620,923	\$7,246,139	\$2,792,483	-\$4,453,656
24	General Fund	17,960	55,635	2,792,483	2,736,848
25	Postwar employment reserve	2,602,963	7,190,504	-	-7,190,504
26					
27					

GENERAL CONDITION OF COMMITMENT BACKLOG

Although there are not as many boys and girls in county jails and juvenile halls awaiting delivery to Youth Authority this year as there were last year, the condition is still a critical one. Juvenile halls and county jails throughout the State are overcrowded, and many of these boys and girls are required to sleep on floors while awaiting delivery to Youth Authority facilities. It is imperative that the construction of the reception center and the enlarging of Youth Authority facilities be expedited as much as possible. By so doing these boys and girls can be removed from the overcrowded county facilities in a shorter time.

The basic theory of the Youth Authority is individualized treatment of youthful offenders. Individualized study of each boy and girl by a competent staff in a reception center is a prerequisite in successful rehabilitation in Youth Authority training schools and camps. At the present time some of the youths committed to the Youth Authority are being given this study at a temporary clinic located on the grounds of the Preston School of Industry at Ione. The others, by necessity, are being sent to Youth Authority schools from the county jails and juvenile halls without the benefit of this clinical study.

Department of Corrections

YOUTH AUTHORITY—Continued

SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957
1	Total Population ^a -----	1,773	1,826	1,906	2,237	2,314	3,019	3,129	3,239
2									
3	TOTAL CAPACITY -----	2,022	2,071	2,161	2,799	2,957	3,426	3,426	3,426
4	Permanent ^b -----	966	1,116	1,408	2,046	2,204	3,004	3,004	3,004
5	Temporary ^c -----	1,056	955	753	753	753	422	422	422
6	Excess population over permanent capacity -----	807	710	498	191	110	15	125	235
7	Percent of excess population -----	(45.5%)	(38.7%)	(26.1%)	(8.5%)	(4.8%)	(0.5%)	(3.7%)	(7.3%)
8	FORESTRY CAMPS FOR BOYS	324	324	324	324	324	324	324	324
9	Permanent -----	—	—	—	—	—	—	—	—
10	Temporary -----	324	324	324	324	324	324	324	324
11	FRICOT RANCH SCHOOL								
12	FOR BOYS -----	101	150	162	162	162	162	162	162
13	Permanent -----	—	150	162	162	162	162	162	162
14	Temporary -----	101	—	—	—	—	—	—	—
15	FRED C. NELLES SCHOOL								
16	FOR BOYS -----	339	339	339	339	339	339	339	339
17	Permanent -----	321	321	321	321	321	321	321	321
18	Temporary -----	18	18	18	18	18	18	18	18
19	PASO ROBLES SCHOOL								
20	FOR BOYS -----	150	150	150	280	330	380	380	380
21	Permanent -----	—	—	150	280	330	380	380	380
22	Temporary -----	150	150	—	—	—	—	—	—
23	PRESTON SCHOOL OF								
24	INDUSTRY ^d -----	762	762	762	762	762	431	431	431
25	Permanent -----	431	431	431	431	431	431	431	431
26	Temporary -----	331	331	331	331	331	—	—	—
27	LOS GUILUCOS SCHOOL								
28	FOR GIRLS -----	132	132	210	250	290	290	290	290
29	Permanent -----	—	—	130	170	210	210	210	210
30	Temporary -----	132	132	80	80	80	80	80	80
31	VENTURA SCHOOL FOR								
32	GIRLS -----	214	214	214	282	300	300	300	300
33	Permanent -----	214	214	214	282	300	300	300	300
34	Temporary -----	—	—	—	—	—	—	—	—
35	NORTHERN CALIFORNIA RE-								
36	CEPTION CENTER AND								
37	CLINIC—Permanent -----	—	—	—	150	150	250	250	250
38	SOUTHERN CALIFORNIA RE-								
39	CEPTION CENTER AND								
40	CLINIC—Permanent -----	—	—	—	250	300	350	350	350
41	CALIFORNIA YOUTH TRAIN-								
42	ING SCHOOL ^e -----	—	—	—	—	—	600	600	600
43									

^a Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of designed or temporary capacity. The above estimates are based on the assumption that there will be no change in the code.

^b Inmates housed in permanent buildings within rated capacity.

^c Inmates housed in permanent buildings in excess of rated capacity and inmates housed in temporary buildings.

^d Includes clinic operated at Preston up to June 30, 1953, when separate clinics will be in operation.

^e These wards will come from the counties and Preston and not as transfers from the Vocational Institution at Tracy.

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Youth Training School			
2				
3				
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	General Fund			
11				
12	Budget Act appropriation -----	-	-	\$300,000
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	General Fund			
19				
20	Budget Act appropriation -----	-	-	\$223,438
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	-	-	\$523,438
23				
24				
25	PROJECT DETAIL			
26				
27	Analysis			
28				
29	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the			
30	confinement of males to be known as the Youth Training School."			
31	The site for this school has not as yet been selected. However, it is contemplated that it will be located in the Southern California			
32	area. The type of buildings for this school will be one-story and constructed of reinforced concrete with radiant heating.			
33	It is planned that this school will house 600 wards of the age group 16 to 21. It will have a vocational and educational type of pro-			
34	gram with a limited scope farming program. This request contemplates completion of the school in 1954-55.			
35				
36				
37	REAL PROPERTY ACQUISITION			
38				
39	Purchase of a site for California Youth Training School to include			
40	approximately 200 acres in Southern California -----	-	-	\$300,000
41				
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
44	AND EQUIPMENT			
45				
46	Expenditures From Budget Act Appropriation (GF):			
47				
48	Preliminary plans and specifications for youth training school to			
49	provide for a capacity of 600 boys -----	-	-	\$223,438
50				
51	TOTALS, YOUTH TRAINING SCHOOL -----	-	-	\$523,438
52				
53				
54				
55				
56	Northern California Reception Center and Clinic			
57				
58				
59	SUMMARY AND			
60	RECONCILIATION WITH APPROPRIATIONS			
61				
62	REAL PROPERTY ACQUISITION			
63				
64	Postwar Employment Reserve			
65				
66	Special appropriation for acquisition of real property, Chapter 1176,			
67	Statutes of 1949 -----	\$12,470	-	-
68	Prior year balance available: Chapter 101, Statutes of 1946 -----	9,531	-	-
69				
70	TOTAL EXPENDITURES (Real Property) -----	\$22,001	-	-
71				
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Northern California Reception Center and Clinic—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Postwar Employment Reserve			
9				
10	Budget Act appropriation	-	\$590,787	-
11	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	\$1,300,000	-	-
12	Prior year balance available: Chapter 145, Statutes of 1946	-	1,239,250	-
13				
14	Total Available	\$1,300,000	\$1,830,037	-
15	Balance available in subsequent year	-1,239,250	-	-
16				
17	TOTAL EXPENDITURES (Major Construction)	\$60,750	\$1,830,037	-
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$82,751	\$1,830,037	-
20				
21				

22 PROJECT DETAIL

23

24

25 Analysis

26

27 This institution will be located east of Sacramento near Perkins approximately seven miles from Sacramento. This facility will receive

28 all wards committed from Northern California. New wards will receive psychological, psychiatric, educational, medical, and dental

29 examinations and then will be assigned to one of the Youth Authority facilities. The units will be one-story and of reinforced con-

30 crete construction with radiant heating. Sleeping quarters will all be single rooms. The clinic site will be approximately 17 acres.

31 Initial construction will house 150 wards with an ultimate planned capacity of 250. It is expected that construction will be com-

32 pleted by July 1952. The buildings included are administration, admission, medical unit, clinic unit, kitchen, dining rooms, cottages,

33 commissary, recreation, education, laundry, maintenance, and staff housing.

34

35	REAL PROPERTY ACQUISITION			
36				
37				
38	Purchase of a site near Sacramento for use as a reception center and clinic	\$22,001	-	-
39				
40				
41				
42	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44				
45	Expenditures From Budget Act Appropriation (PWER):			
46				
47	Construct and equip diagnostic clinic and reception center (par-			
48	tial cost)	-	\$590,787	-
49				
50	Expenditures From Special Appropriations and Reserves (PWER):			
51				
52				
53	Construct and equip diagnostic clinic and reception center (par-			
54	tial cost)	\$60,750	\$1,239,250	-
55				
56	TOTAL EXPENDITURES (Major Construction)	\$60,750	\$1,830,037	-
57				
58	TOTALS, NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC	\$82,751	\$1,830,037	-
59				
60				

61	Southern California Reception Center and Clinic			
62				
63				
64				
65				
66				
67	SUMMARY AND			
68	RECONCILIATION WITH APPROPRIATIONS			
69				
70	REAL PROPERTY ACQUISITION			
71				
72	Postwar Employment Reserve			
73				
74	Prior year balance available: Chapter 101, Statutes of 1946	\$96,070	\$23,940	-
75	Balance available in subsequent year	-23,940	-	-
76				
77	Total Available	\$72,130	\$23,940	-
78	Unexpended balance, estimated savings	-	-15,940	-
79				
80	TOTAL EXPENDITURES (Real Property)	\$72,130	\$8,000	-
81				
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Southern California Reception Center and Clinic—Continued			
2				
3				
4				
5	SUMMARY AND RECONCILIATION WITH			
6	APPROPRIATIONS—Continued			
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10				
11	General Fund			
12				
13	Budget Act appropriation (expenditures)-----	-	-	\$168,000
14				
15	Postwar Employment Reserve			
16				
17	Allocations from unified construction appropriation-----	-	\$645,934	-
18	Chapter 145, Statutes of 1946-----	\$1,600,000	-	-
19	Prior year balance available: Chapter 145, Statutes of 1946-----	-	1,492,000	-
20				
21	Total Available-----	\$1,600,000	\$2,137,934	-
22	Balance available in subsequent year-----	-1,492,000	-	-
23				
24	TOTAL EXPENDITURES (PWER)-----	\$108,000	\$2,137,934	-
25				
26	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)-----	\$108,000	\$2,137,934	\$168,000
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$180,130	\$2,145,934	\$168,000
29	General Fund (GF)-----	-	-	168,000
30	Postwar Employment Reserve (PWER)-----	180,130	2,145,934	-
31				
32				
33				
34				
35	PROJECT DETAIL			
36				
37	Analysis			
38	This facility will be the same as the Northern Reception Center and Clinic with the exception that the site is approximately 34 acres.			
39	The initial buildings will have a capacity of 250 with an ultimate capacity of 350. All wards committed from Southern California			
40	will be received at this facility.			
41	The first unit for which financing has been made available will provide bed space for 250. It is expected that construction will be			
42	completed July 1952. The buildings included are administration, admission, medical unit, clinic unit, kitchen, dining rooms,			
43	cottages, commissary, recreation, education, laundry, maintenance and staff housing. The second portion of the construction pro-			
44	gram will increase the bed capacity to 300 and plans call for completion by January 1953.			
45				
46	REAL PROPERTY ACQUISITION			
47				
48	Purchase of a site in Southern California for use as a reception			
49	center and clinic-----	\$72,130	\$8,000	-
50				
51				
52	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Expenditures From Budget Act Appropriation (GF):			
56				
57	Partial site development to provide part of the cost of mechanical,			
58	electrical, and structural services for new units-----	-	-	\$10,000
59	Construct one inmate dormitory to provide additional bed space			
60	for 50 wards-----	-	-	158,000
61				
62	Expenditures From Budget Act Appropriation (PWER):			
63				
64	Construct and equip diagnostic clinic and reception center (partial			
65	cost)-----	-	\$645,934	-
66				
67	Expenditures From Special Appropriations and Reserves			
68	(PWER):			
69				
70	Construct and equip diagnostic clinic and reception center (partial			
71	cost)-----	\$108,000	\$1,492,000	-
72				
73	TOTAL EXPENDITURES (Major Construction)-----	\$108,000	\$2,137,934	\$168,000
74				
75	TOTALS, SOUTHERN CALIFORNIA RECEPTION CENTER			
76	AND CLINIC			
77	General Fund (GF)-----	\$180,130	\$2,145,934	\$168,000
78	Postwar Employment Reserve (PWER)-----	180,130	2,145,934	168,000
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Forestry Camps for Boys			
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	General Fund			
11				
12	Budget Act appropriation -----	-	-	\$178,500
13				
14	Postwar Employment Reserve			
15				
16	Prior year balance available: Chapter 145, Statutes of 1946-----	\$7,948	\$4,555	-
17	Balance available in subsequent year-----	4,555	-	-
18				
19	TOTAL EXPENDITURES (PWER) -----	\$3,393	\$4,555	-
20				
21	TOTAL EXPENDITURES, ALL FUNDS (Major Construction) -----	\$3,393	\$4,555	\$178,500
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	General Fund			
28				
29	Budget Act appropriation -----	-	-	\$26,500
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$3,393	\$4,555	\$205,000
32	General Fund (GF) -----	-	-	205,000
33	Postwar Employment Reserve (PWER) -----	3,393	4,555	-
34				
35				
36	PROJECT DETAIL			
37				
38	Analysis			
39				
40	In cooperation with the Division of Forestry, four forestry camps for boys are being operated. These camps are located at Coarsegold,			
41	Pine Grove, Whitmore, and Ben Lomond. In addition to the four main camps, spike camps of 20 boys each are operated, three on a			
42	year-round basis and one for the summer months only.			
43	In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other wooden or Butler type buildings.			
44				
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Expenditures From Budget Act Appropriation (GF):			
50				
51	Coarsegold Camp:			
52	Construct kitchen and dining hall to replace old CCC building			
53	that is in poor condition-----	-	-	\$59,500
54	Construct 70-boy dormitory to replace old CCC barracks that is			
55	in poor condition-----	-	-	119,000
56				
57	Expenditures from Special Appropriations and Reserves			
58	(PWER):			
59				
60	Original complements of equipment for living quarters and educa-			
61	tional buildings -----	\$3,393	\$4,555	-
62				
63	TOTAL EXPENDITURES (Major Construction) -----	\$3,393	\$4,555	\$178,500
64				
65				
66	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	Whitmore Camp:			
70	Replace roofs on administration, dormitory, kitchen and laundry			
71	(GF) -----	-	-	\$4,000
72	Coarsegold Camp:			
73	Construct recreation hall for better inmate recreational program--	-	-	22,500
74				
75	TOTAL EXPENDITURES (Minor Construction) -----	-	-	\$26,500
76				
77	TOTALS, FORESTRY CAMPS FOR BOYS -----	\$3,393	\$4,555	\$205,000
78	General Fund (GF) -----	-	-	205,000
79	Postwar Employment Reserve (PWER) -----	3,393	4,555	-
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Fricot Ranch School for Boys

**SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation ----- - - - - \$88,000

Postwar Employment Reserve

Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 -----	\$283,337	\$1,500	-
Prior year balance available: Chapter 145, Statutes of 1946 -----	703,525	94,320	-
Total Available -----	\$986,862	\$95,820	-
Balance available in subsequent year -----	-94,320	-	-
TOTAL EXPENDITURES (PWER) -----	\$892,542	\$95,820	-
TOTAL EXPENDITURES, ALL FUNDS (Major Construction) --	\$892,542	\$95,820	\$88,000

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation -----	\$9,905	\$11,300	\$5,750
Unexpended balance, estimated savings -----	-613	-	-
TOTAL EXPENDITURES (GF) -----	\$9,292	\$11,300	\$5,750

Postwar Employment Reserve

Budget Act appropriation (expenditure) -----	-	\$16,000	-
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) --	\$9,292	\$27,300	\$5,750
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$901,834	\$123,120	\$93,750
General Fund (GF) -----	9,292	11,300	93,750
Postwar Employment Reserve (PWER) -----	892,542	111,820	-

PROJECT DETAIL

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

Analysis

Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately 1,700 feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heating, frame walls and ceilings. The type of architecture is modern. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capacity is 101 wards. At the completion of the present building program, the capacity will be 162 boys, including hospital and detention units. There will be three dormitories housing 50 wards each. Three dormitories, the kitchen, dining room and commissary building will be completed and ready for occupancy by January 1, 1951. The hospital and receiving, school, and auditorium buildings will be completed by August, 1951.

Expenditures from Budget Act Appropriation (GF):

Construct five residences to replace three substandard houses and provide two additional units for staff members -----	-	-	\$63,000
Replace earthen ditch with pipeline from the upper reservoir to headgate to provide year around water supply (first part of five-year program) -----	-	-	25,000

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures from Special Appropriations and Reserves			
9	(PWER):			
10				
11	Inmate Housing and Custodial Projects:			
12	Three additional dormitories, store room, and commissary,			
13	replace kitchen, dining room and install refrigeration to			
14	accommodate 150 boys and staff-----	\$644,000	\$40,000	-
15	Infirmery and receiving dormitory-----	70,200	15,000	-
16	Remodel and improve boys' dormitory-----	-	286	-
17	Repair roofs on mess hall, school buildings, administration build-			
18	ings, and dormitory-----	101	1,759	-
19	Renew window screens on mess hall and dormitory-----	-	90	-
20	Employee Housing Projects:			
21	Employees' dormitory-----	-	592	-
22	Remodel four existing buildings for residences-----	-	721	-
23	Equip five dwellings for employees-----	16	1,647	-
24	Service and Utility Projects:			
25	Repairs to telephone lines-----	-	298	-
26	Water system-----	-	71	-
27	Repair refrigeration plant-----	-	194	-
28	Earth fill dam and additional reservoir-----	-	76	-
29	Repair water ditch and water storage tanks-----	2,212	4,108	-
30	Install pumps-----	-	118	-
31	Recondition plumbing in administration building and residences	-	18	-
32	Labor to clean out earthen sections of flume, probe for and seal			
33	leaks, and renew flume sections-----	-	1,796	-
34	Sewage disposal system-----	-	713	-
35	Alterations to administration building-----	-	1,757	-
36	Educational and Treatment Projects:			
37	Seven classrooms, library and administration (partial cost)---	68,137	15,000	-
38	Assembly and gymnasium-----	107,500	7,500	-
39	Repair gymnasium-----	-	207	-
40	Athletic field-----	-	36	-
41	Farm Projects:			
42	Repair and remodel barn, hog ranch, and farm buildings-----	376	-	-
43	Other Projects:			
44	Miscellaneous small items of equipment-----	-	85	-
45	Equipment for postwar construction-----	-	3,748	-
46				
47	TOTAL EXPENDITURES (Major Construction)-----	\$892,542	\$95,820	\$88,000
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	Bleachers for athletic field (GF)-----	\$850	-	-
54	Utility fencing and structural improvements (GF)-----	1,158	-	-
55	Install small laundry unit including washer, tumbler, and flat work			
56	ironer (GF)-----	778	-	-
57	Original complements of furniture for employees' quarters in ad-			
58	ministration building (GF)-----	2,256	-	-
59	Extend pipeline from penstock to upper reservoir (PWER)-----	-	\$16,000	-
60	Automatic phone system (GF)-----	-	5,500	-
61	Improve existing telephone line to Angels Camp (GF)-----	-	2,000	-
62	Resurface existing roadways (20,000 sq. ft.) (GF)-----	4,250	-	-
63	Replace pipeline to farm and residences (GF)-----	-	3,800	-
64	Replace worn out water chlorinator to provide adequate domestic			
65	water supply (GF)-----	-	-	\$1,500
66	Provide all-weather access road to new dumping area which re-			
67	places existing hazardous dump on steep hillside (GF)-----	-	-	4,000
68	Alter administration boiler room to isolate from basement by fire-			
69	proof partition and metal self-closing door (GF)-----	-	-	250
70				
71	TOTAL EXPENDITURES (Minor Construction)-----	\$9,292	\$27,300	\$5,750
72				
73	TOTALS, FRICOT RANCH SCHOOL FOR BOYS-----	\$901,834	\$123,120	\$93,750
74	General Fund (GF)-----	9,292	11,300	93,750
75	Postwar Employment Reserve (PWER)-----	892,542	111,820	-
76				
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Fred C. Nelles School for Boys

**SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS**

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior Year Balances Available:			
Item 69, Budget Act of 1947	\$159,125	-	-
Chapter 1315, Statutes of 1945	2,884	-	-
Total Available	\$162,009	-	-
Unexpended balance, estimated savings	-162,009	-	-
TOTAL EXPENDITURES (Real Property)	-	-	-

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

Postwar Employment Reserve

Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	-	\$91,800	-
Prior year balance available: Chapter 145, Statutes of 1946	\$19,304	7,909	-
Total Available	\$19,304	\$99,709	-
Balance available in subsequent year	-7,909	-	-
TOTAL EXPENDITURES (Major Construction)	\$11,395	\$99,709	-

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation (expenditures)	-	\$32,300	\$30,110
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Postwar Employment Reserve

Budget Act appropriation	\$36,125	-	-
Prior year balances available: Budget Act appropriation	-	\$9,799	-
Total Available	\$36,125	\$9,799	-
Balance available in subsequent year	-9,799	-	-
TOTAL EXPENDITURES (PWER)	\$26,326	\$9,799	-
TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$26,326	\$42,099	\$30,110
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$37,721	\$141,808	\$30,110
General Fund (GF)	-	32,300	30,110
Postwar Employment Reserve (PWER)	37,721	109,508	-

PROJECT DETAIL

Analysis

Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a normal capacity of 306 excluding the hospital and detention units. The buildings, with the exception of Edison cottage and one wing of the education building, are in good condition, excluding some cracks in the walls caused by an earthquake in the thirties. Edison cottage and one wing of the education building have been condemned by the structural engineers of the Division of Architecture.

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

**Expenditures From Special Appropriations and Reserves
(PWER):**

Inmate Housing and Custodial Projects:			
Extend fence and build gate house in front of school	\$185	-	-
Replace booster pump and pump house	7,249	\$2,476	-
Replace boiler feed pump	1,776	-	-

Department of Corrections

YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4	Fred C. Nelles School for Boys—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7	Expenditures From Special Appropriations and Reserves			
8	(PWER)—Continued			
9				
10	Roads and Grounds Projects:			
11	Repair and resurface roads	-	\$3,500	-
12	Educational and Treatment Projects:			
13	Repair floors in school building	\$753	339	-
14	Construct new school building to replace condemned building	-	90,000	-
15	Other Projects:			
16	Repairs to roofs	953	6	-
17	Miscellaneous repairs to structures and grounds	479	1,588	-
18	Rewire Thomas Jefferson and receiving cottages	-	1,800	-
19				
20				
21	TOTAL EXPENDITURES (Major Construction)	\$11,395	\$99,709	-
22				
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24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
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27	Install thermostatic heat controls in order to regulate the tempera-			
28	ture in the dormitories (GF)	-	-	\$5,800
29	Replace gutters and down spouts that are in poor condition and			
30	leak (GF)	-	-	1,060
31	Replace curtains in auditorium that have worn out through age (GF)	-	-	1,000
32	Repair boiler and powerhouse equipment in order to bring present			
33	units up to acceptable standards (GF)	-	-	10,450
34	Construct incinerator to replace open pit now in use (GF)	-	-	11,800
35	Renovate water tank (GF)	-	\$1,500	-
36	Improvements to grounds (GF)	-	2,500	-
37	Replace linoleum in administration building (GF)	-	2,600	-
38	Resurface detail grounds and farm roads (GF)	-	10,000	-
39	Provide safety measures recommended by Division of Industrial			
40	Safety (GF)	-	1,200	-
41	Provide ventilation system for Washington cottage (GF)	-	3,500	-
42	Replace wooden floors in school building (GF)	-	6,100	-
43	Provide sanitary improvements recommended by the Department of			
44	Health (GF)	-	4,900	-
45	Complete revamping of electric distribution system (PWER)	\$22,100	-	-
46	Repair floors in dining rooms, kitchen, and bakery (PWER)	114	4,136	-
47	Repair and remodel shower rooms in gymnasium and cottages			
48	(PWER)	3,710	2,240	-
49	Service and repair water wells and pump (PWER)	-	2,550	-
50	Install vacuum return pump (PWER)	402	873	-
51				
52	TOTAL EXPENDITURES (Minor Construction)	\$26,326	\$42,099	\$30,110
53				
54	TOTALS, FRED C. NELLES SCHOOL FOR BOYS	\$37,721	\$141,808	\$30,110
55	General Fund (GF)	-	32,300	30,110
56	Postwar Employment Reserve (PWER)	37,721	109,508	-
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Paso Robles School for Boys

**SUMMARY AND
RECONCILIATION WITH EXPENDITURES**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation ----- - - \$306,000

Postwar Employment Reserve

Budget Act appropriation ----- \$662,000 \$1,076,866 -

Allocations from unified construction appropriation—Chapter 145,
Statutes of 1946 ----- 385,566 91,200 -

Prior Year Balance Available: -----

Chapter 145, Statutes of 1946 ----- 36,013 395,672 -

Budget Act appropriation ----- - 608,181 -

Total Available ----- \$1,083,579 \$2,171,919 -

Balance available in subsequent year ----- -1,003,853 -

Unexpended balance, estimated savings ----- - -119,511 -

TOTAL EXPENDITURES (PWER) ----- \$79,726 \$2,052,408 -

TOTAL EXPENDITURES, ALL FUNDS (Major Construction) \$79,726 \$2,052,408 \$306,000

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation (expenditures) ----- - - \$2,000

TOTAL EXPENDITURES, CAPITAL OUTLAY ----- \$79,726 \$2,052,408 \$308,000

General Fund (GF) ----- - - 308,000

Postwar Employment Reserve (PWER) ----- 79,726 2,052,408 -

PROJECT DETAIL

Analysis

The Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies the former site of the Estrella Army Air Base. The school site covers 203 acres and the new institution will occupy an area of approximately 40 acres. The present capacity of this school is 150 boys. When the present army barracks are completely replaced by permanent facilities the ultimate capacity will be increased to 380. All buildings at this institution will be of single-story construction and will be of reinforced brick construction with radiant heating. Each dormitory will house 50 boys and will be of dual type, single rooms, and dormitories.

The buildings for which funds have been made available will provide bed capacity for 280. These buildings are: administration, hospital, receiving, four cottages, kitchen, dining room, commissary, fire house, school, gymnasium, vocational shops, and laundry. Completion date, July, 1952.

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

Expenditures From Budget Act Appropriations (GF):

Install central power plant and steam distribution system to provide heat and power for all units ----- - - \$129,500

Partial site development to provide part cost of utilities, roads, and walkways ----- - - 15,000

Construct one 50-boy dormitory to provide additional bed space for wards ----- - - 161,500

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
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8	Expenditures From Budget Act Appropriation (PWER):			
9				
10	Two 50-boy cottages -----	-	\$263,166	-
11	Academic schools (six classrooms) and gymnasium -----	-	210,000	-
12	Firehouse -----	-	17,000	-
13	Vocational shops and mechanical trades building -----	-	140,000	-
14	Laundry building -----	-	75,000	-
15	Admission unit -----	-	160,000	-
16	Swimming pool -----	-	38,000	-
17	Two staff residences and one double garage -----	-	38,700	-
18	Group housing and car ports -----	-	85,000	-
19	Landscaping development -----	-	50,000	-
20	Detention building -----	\$5,489	-	-
21	Hospital unit (partial cost) -----	9,810	99,190	-
22	Kitchen and bakery (partial cost) -----	3,500	35,000	-
23	Mess hall and staff dining room (partial cost) -----	5,500	56,000	-
24	Commissary and visiting building (partial cost) -----	9,000	91,000	-
25	Two 50-boy cottages (partial cost) -----	20,520	207,480	-
26				
27	Expenditures From Special Appropriations and Reserves			
28	(PWER):			
29				
30	Inmate Housing and Custodial Projects:			
31	Two 50-boy cottages (partial cost) -----	-	\$35,166	-
32	Chain link fence around main area -----	\$5,683	7,227	-
33	Employee Housing Projects:			
34	Superintendent's residence -----	-	266	-
35	Repairs to employees' apartments -----	-	1,100	-
36	Service and Utility Projects:			
37	Administration building -----	-	91,200	-
38	Improve electrical distribution system -----	-	2,359	-
39	Kitchen and bakery (partial cost) -----	-	118,000	-
40	Utilities for employees' residences and laundry -----	670	703	-
41	Roads and Grounds Projects:			
42	Oil and repair existing roads -----	-	10	-
43	Oil access road to the residential area -----	726	1,198	-
44	Resurface parking area and farm road and purchase equipment -----	644	2,107	-
45	Site development -----	-	185,000	-
46	Educational and Treatment Projects:			
47	Hospital unit (partial cost) -----	-	34,500	-
48	Other Projects:			
49	Alterations to Estrella Air Field facilities -----	484	140	-
50	Original complements of equipment -----	17,700	7,896	-
51				
52	TOTAL EXPENDITURES (Major Construction) -----	\$79,726	\$2,052,408	\$306,000
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55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
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58	Miscellaneous construction and repairs to maintain temporary faci-			
59	ties in an operating condition (GF) -----	-	-	\$2,000
60				
61	TOTAL EXPENDITURES (Minor Construction) -----	-	-	\$2,000
62				
63	TOTALS, PASO ROBLES SCHOOL FOR BOYS -----	\$79,726	\$2,052,408	\$308,000
64	<i>General Fund (GF) -----</i>	<i>-</i>	<i>-</i>	<i>308,000</i>
65	<i>Postwar Employment Reserve (PWER) -----</i>	<i>79,726</i>	<i>2,052,408</i>	<i>-</i>
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Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Preston School of Industry

**SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation ----- - - \$35,125

Postwar Employment Reserve

Budget Act appropriation -----	-	\$258,000	-
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 -----	-	13,000	-
Prior year balance available: Chapter 145, Statutes of 1946 -----	\$171,966	69,136	-
Total Available -----	\$171,966	\$340,136	-
Balance available in subsequent year -----	-69,136	-	-
TOTAL EXPENDITURES (PWER) -----	\$102,830	\$340,136	-
TOTAL EXPENDITURES, ALL FUNDS (Major Construction) -----	\$102,830	\$340,136	\$35,125

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation -----	\$8,500	\$9,500	\$14,660
Unexpended balance, estimated savings -----	-593	-	-
TOTAL EXPENDITURES (Minor Construction) -----	\$7,907	\$9,500	\$14,660
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$110,737	\$349,636	\$49,785
<i>General Fund (GF) -----</i>	<i>7,907</i>	<i>9,500</i>	<i>49,785</i>
<i>Postwar Employment Reserve (PWER) -----</i>	<i>102,830</i>	<i>340,136</i>	<i>-</i>

PROJECT DETAIL

Analysis

Preston School of Industry was constructed in 1894 at Ione, California. The dormitories are of brick construction and have a normal capacity of 544, excluding the Youth Authority Clinic. The present condition of the buildings is fair to poor, with the exception of three dormitories, the administration building, and the gymnasium which have been condemned by either the State Fire Marshal or the Division of Architecture.

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

Expenditures From Budget Act Appropriation (GF):

Master and preliminary plans of administration, four dormitories, commissary, vocational, and trades buildings, and bakery addition to kitchen -----	-	-	\$35,125
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Expenditures From Budget Act Appropriation (PWER):

Field house and gymnasium -----	-	\$258,000	-
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**Expenditures From Special Appropriations and Reserves
(PWER):**

Inmate Housing and Custodial Projects:

Repairs and renovations to second floor of K cottage (boys' dormitory) -----	\$9,500	1,302	-
Repair steam traps in cottages -----	2,397	329	-
Roof repairs on dormitories and cottages -----	3,139	571	-
Erect temporary buildings—maximum security unit -----	-	1,681	-

Employee Housing Projects:

Fifty-eight employees' residences, including furnishings, roads and utilities -----	2,121	23,313	-
Remodel and repair plumbing in colonial cottage (employees) -----	4,612	63	-

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
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7	Expenditures From Special Appropriations and Reserves (PWER)—Continued			
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10	Service and Utility Projects:			
11	Enlarge and raise Preston Reservoir	\$203	\$7,844	-
12	Overhaul Pelton waterwheel and D.C. generator	2,121	225	-
13	Rebrick three boilers pending receipt of new boilers	2,976	1,170	-
14	Repair and replace steam lines in present boiler room	3,139	-	-
15	Replace five hot water tanks	1,736	102	-
16	Repair chlorinator line	444	-	-
17	Repair and replacement of plumbing fixtures in various units	2,845	254	-
18	Recover floor in boys' dining room	4,890	-	-
19	Improvements to boys' and officers' dining room	542	105	-
20	Paint officers' and boys' dining room	797	61	-
21	Repair cold water line from bakery to gymnasium	589	-	-
22	Repair plumbing and renovate control office	306	-	-
23	Transformer and power lines to convert shop motors from D.C. to A.C.	2,696	588	-
24	Enlarge sewage disposal plant	-	1,865	-
25	Remodel hospital	-	737	-
26	Roads and Grounds Projects:			
27	Roads and grounds improvements	25,933	1,067	-
28	Educational Projects:			
29	Equipment for trades building	6,082	280	-
30	Farm Projects:			
31	Alteration of dairy and refectory building	4,500	6	-
32	Water seepage trench on Podesto Ranch	1,680	320	-
33	Irrigation pipe	13,252	24,902	-
34	Replace tunnel for irrigation water	500	1,713	-
35	Clean and drain ditches on vegetable garden and farm and clean Mule Creek	164	13	-
36	Repair and paint farm buildings	1,484	523	-
37	Repair and replace sections of irrigation system on farm	532	229	-
38	Oil 1½ miles of road in vegetable garden	500	-	-
39	Develop farm headquarters	1,759	742	-
40	Other Projects:			
41	Construct and equip mattress renovating project	-	60	-
42	Administration building fire escape	-	3,808	-
43	Equipment for postwar construction (including hospital)	1,391	8,263	-
44	TOTAL EXPENDITURES (Major Construction)	\$102,830	\$340,136	\$35,125
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48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
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51	Install thermostatic controls in all cottages to eliminate an excessive waste of heat (GF)	-	-	\$5,000
52	Replace and relocate switches in cottages and clinic to provide for better custodial coverage (GF)	-	-	1,020
53	Renew electric lines to D, H, and L cottages: includes moving from underground to overhead system to eliminate a hazardous con- dition (GF)	-	-	2,950
54	Repair present telephone system to relieve overloaded condition (GF)	-	-	2,360
55	Convert G and T cottages from DC to AC to replace present line that is shorted out and to fit in with all-over conversion plan (GF)	-	-	1,530
56	Replace power poles that have been damaged by woodpeckers (GF)	-	-	1,800
57	Storage and implement building for farm equipment (GF)	\$3,662	-	-
58	Repair and install "sheep-tight" fence for grazing (GF)	2,125	-	-
59	Repair irrigated pasture, dairy, and hog ranch fence (GF)	2,120	-	-
60	Bull barn (GF)	-	\$2,000	-
61	Intercommunicating system (GF)	-	7,500	-
62	TOTAL EXPENDITURES (Minor Construction)	\$7,907	\$9,500	\$14,660
63				
64	TOTALS, PRESTON SCHOOL OF INDUSTRY	\$110,737	\$349,636	\$49,785
65	General Fund (GF)	7,907	9,500	49,785
66	Postwar Employment Reserve (PWER)	102,830	340,136	-
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Department of Corrections
YOUTH AUTHORITY—Continued

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Los Guilucos School for Girls

**SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation ----- - - - \$160,000

Postwar Employment Reserve

Budget Act appropriation ----- - \$449,900 -

Allocations from unified construction appropriation—Chapter 145,
Statutes of 1946 ----- \$566,504 - -

Prior Year Balance Available: -----

Chapter 145, Statutes of 1946 ----- 683,207 93,382 -

Total Available ----- \$1,249,711 \$543,282 -

Balance available in subsequent year ----- -93,382 - -

TOTAL EXPENDITURES (PWER) ----- \$1,156,329 \$543,282 -

TOTAL EXPENDITURES, ALL FUNDS (Major Construction) \$1,156,329 \$543,282 \$160,000

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation ----- \$850 \$2,535 \$14,400

Unexpended balance, estimated savings ----- -89 - -

TOTAL EXPENDITURES (GF) ----- \$761 \$2,535 \$14,400

Postwar Employment Reserve

Budget Act appropriation (expenditures) ----- - \$15,960 -

TOTAL EXPENDITURES (PWER) ----- - \$15,960 -

TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) \$761 \$18,495 \$14,400

TOTAL EXPENDITURES, CAPITAL OUTLAY ----- \$1,157,090 \$561,777 \$174,400

General Fund (GF) ----- 761 2,535 174,400

Postwar Employment Reserve (PWER) ----- 1,156,329 559,242 -

PROJECT DETAIL

Analysis

Los Guilucos School for Girls is located in the Santa Rosa Valley near Santa Rosa. The new school will be of reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story construction.

The school property includes 420 acres. The building area will occupy approximately 40 acres. The capacity of the present institution is 132. At the completion of the postwar building program the total capacity will be 290 wards. The first unit, consisting of the administration, hospital, receiving, detention units, two dormitories, kitchen, dining room and commissary buildings, and mechanical and electrical services to house 210 wards, will be completed in March, 1952.

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

Expenditures From Budget Act Appropriation (GF):

Partial site development includes part of cost to provide electrical,
mechanical and sanitary services, and grading ----- - - \$10,000

Construct one 40-girl dormitory to provide additional capacity ----- - - 150,000

Expenditures From Budget Act Appropriation (PWER):

Construct and equip two cottages ----- - \$255,600 -

Construct and equip six classrooms ----- - 90,000 -

Construct and equip gymnasium ----- - 104,300 -

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Los Guilucos School for Girls—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER):			
10	Employee Housing Projects:			
11	Repair employees' cottages and water lines	\$17	\$291	-
12	Service and Utility Projects:			
13	Construct and equip administration and detention and restricted			
14	building	273,800	25,000	-
15	Construct and equip kitchen, dining room, commissary, and			
16	fire house	302,300	20,000	-
17	Construct and equip maintenance building	41,500	2,500	-
18	Roof, dormitory, and kitchen repairs	119	224	-
19	Roads and Grounds Projects:			
20	Site development	341,404	-	-
21	Ground fill and tree pruning	189	135	-
22	Educational and Treatment Projects:			
23	Construct and equip hospital and receiving building	197,000	38,000	-
24	Other projects:			
25	Equipment for postwar construction	-	7,232	-
26				
27	TOTAL EXPENDITURES (Major Construction)	\$1,156,329	\$543,282	\$160,000
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT			
32				
33	Repair dormitory roofs that have deteriorated through age (GF)	-	-	\$13,400
34	Repaint dormitories and administration buildings (GF)	-	-	1,000
35	Cross fencing to divide pastures (GF)	\$761	-	-
36	Brick trash incinerator (GF)	-	\$450	-
37	Revamp and rewire electrical system (PWER)	-	15,960	-
38	Remodel and repair heating system (GF)	-	2,085	-
39				
40	TOTAL EXPENDITURES (Minor Construction)	\$761	\$18,495	\$14,400
41				
42				
43	TOTALS, LOS GUILUCOS SCHOOL FOR GIRLS	\$1,157,090	\$561,777	\$174,400
44	General Fund (GF)	761	2,535	174,400
45	Postwar Employment Reserve (PWER)	1,156,329	559,242	-
46				
47				
48				
49				

Ventura School for Girls

**SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT**

General Fund

Budget Act appropriation	-	-	\$1,240,000
Postwar Employment Reserve			
Allocations from unified construction appropriation: Chapter 145, Statutes of 1946	\$18,100	\$5,000	-
Prior year balance available: Chapter 145, Statutes of 1946	81,305	31,864	-
Total Available	\$99,405	\$36,864	-
Balance available in subsequent year	31,864	-	-
TOTAL EXPENDITURES (PWER)	\$67,541	\$36,864	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$67,541	\$36,864	\$1,240,000
General Fund (GF)	-	-	1,240,000
Postwar Employment Reserve (PWER)	67,541	36,864	-

Department of Corrections
YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Ventura School for Girls—Continued			
2				
3				
4	Analysis			
5				
6	The Ventura School for Girls is located in Ventura County. The present school was constructed in 1916 on hillside terrain. Present			
7	facilities are of cottage type; each cottage containing its own kitchen, dining room and living area. Dormitories are located on			
8	second story and consist of two 15-girl dormitories per cottage that are separated, making supervision difficult and expensive.			
9	The ultimate plan is to reconstruct the institution on more level terrain, and replace the cottage-type facilities with regular dormitories			
10	and central kitchen and dining area. This can effect considerable savings in maintenance and other operating costs as well as provide			
11	better training for the wards. The first step toward this goal is proposed in the 1951-52 year.			
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
15	AND EQUIPMENT			
16				
17	Expenditures From Budget Act Appropriation (GF):			
18				
19	Site development to provide ground clearing, grading, utilities for			
20	all of the new buildings, to revamp existing utility systems			
21	and provide for roads, walks, and landscaping-----	-	-	\$186,500
22	Construct central kitchen, dining room and commissary to replace			
23	kitchens in eight individual cottages, to increase operating			
24	efficiency and provide better inmate training-----	-	-	531,000
25	Construct two 50-girl dormitories to replace existing cottages to			
26	provide a more economical and operable institution-----	-	-	335,000
27	Construct restricted detention building to replace present unsuit-			
28	able detention unit and also provide a restricted unit-----	-	-	187,500
29				
30	Expenditures From Special Appropriations and Reserves			
31	(PWER):			
32				
33	Service and Utility Projects:			
34	Replace approximately one and one-eighth miles of 6-inch			
35	sewer line-----	\$36,100	-	-
36	Replace two pumps and motors at pump house-----	1,616	-	-
37	Overhaul 10 refrigerator units-----	324	-	-
38	Replace four hot water tanks-----	1,110	-	-
39	Replace water storage tank valves-----	292	-	-
40	Replace two water storage tanks-----	3,431	-	-
41	Improvements to electrical distribution system-----	8,450	-	-
42	Roads and Grounds Projects:			
43	Widen roads and build curbs on curves-----	5,933	-	-
44	Repair and replace sidewalks-----	840	-	-
45	Other Projects:			
46	Master plan and survey-----	-	\$5,000	-
47	Equipment for postwar construction-----	42	28,727	-
48	Interior and exterior painting, reroofing, and miscellaneous			
49	repairs-----	9,403	3,137	-
50				
51	TOTAL EXPENDITURES (Ventura School for Girls)-----	\$67,541	\$36,864	\$1,240,000
52	<i>General Fund (GF)-----</i>	<i>-</i>	<i>-</i>	<i>1,240,000</i>
53	<i>Postwar Employment Reserve (PWER)-----</i>	<i>67,541</i>	<i>36,864</i>	<i>-</i>
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Department of Education

STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS

GENERAL CONDITION OF EXISTING FACILITIES

There are at present nine established state colleges, six of which are operating in permanent quarters which have been built to handle the enrollments that were anticipated prior to World War II. The California State Polytechnic College located at San Luis Obispo and the California Maritime Academy at Vallejo, also have been operating on permanent sites. Three new colleges were established during the past three years and are now operating in rented facilities in the cities of Los Angeles, Long Beach, and Sacramento. The buildings for the older established colleges are inadequate to care for the presently anticipated enrollments.

Present permanent buildings have been supplemented by certain temporary buildings which were provided immediately after the war by utilizing war surplus buildings of the temporary barracks type. Some of these were constructed of sheet metal and some of plywood. The floors of these buildings are made of 3/4-inch plywood on metal stringers set on temporary footings; consequently, they are inadequate and will shortly have to be abandoned as unsafe. The cost of heating and general maintenance of these temporary buildings is constantly increasing. In order to maintain the educational program in the state colleges, it is imperative that the present program of replacing these temporary buildings with permanent structures be continued, so as to provide sufficient instructional space for anticipated enrollments.

At present, resident schools for the deaf and blind exist at Berkeley, both housed in recently expanded and modernized facilities. A new school for the deaf in Riverside is in the planning stage. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California, and the Northern California school is budgeted to move to new permanent quarters on the San Francisco State College campus in 1951-52. In addition, one residential and two nonresidential sheltered workshops are operated in permanent quarters, the first in Oakland, and the latter two in Los Angeles and San Diego. The shops in Oakland and San Diego are old structures in need of repairs and renovation.

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
SUMMARY				
REAL PROPERTY ACQUISITION				
				CHANGE FROM 1950-51
POSTWAR EMPLOYMENT RESERVE				
Chico State College	\$61,188	-	-	-
Fresno State College	1,054	-	-	-
Humboldt State College	53,530	\$62,200	-	-\$62,200
Long Beach State College	6,310	-	-	-
Sacramento State College	423,065	-	-	-
San Diego State College	114,149	20,000	-	-20,000
San Francisco State College	215,160	385,000	-	-385,000
San Jose State College	232,921	268,949	-	-268,949
Industrial Workshop for the Blind, Los Angeles	3,742	-	-	-
School for the Deaf, Riverside	294	-	-	-
Totals, Postwar Employment Reserve	\$1,111,413	\$736,149	-	-\$736,149
STATE COLLEGE FUND				
Fresno State College	\$650,000	-	-	-
FAIR AND EXPOSITION FUND				
California State Polytechnic College	\$190,000	-	-	-
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$1,951,413	\$736,149	-	-\$736,149
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Fresno State College	-	-	\$670,200	\$670,200
San Diego State College	-	-	1,448,500	1,448,500
Totals, General Fund	-	-	\$2,118,700	\$2,118,700
POSTWAR EMPLOYMENT RESERVE				
Chico State College	\$736,926	\$370,537	-	-\$370,537
Fresno State College	2,531,904	2,653,596	-	-2,653,596
Humboldt State College	171,834	872,226	-	-872,226
Los Angeles State College of Applied Arts and Sciences	77,946	120,532	-	-120,532
Long Beach State College	41,257	3,655,326	-	-3,655,326
Sacramento State College	312,957	2,870,753	-	-2,870,753
San Diego State College	86,112	3,225,180	-	-3,225,180
San Francisco State College	1,931,497	6,295,033	-	-6,295,033
San Jose State College	96,609	3,466,379	-	-3,466,379
California Maritime Academy	4,065	-	-	-
School for the Blind, Berkeley	24,161	211,984	-	-211,984
School for the Deaf, Berkeley	1,015,606	742,513	-	-742,513
School for the Deaf, Riverside	-	2,674,349	-	-2,674,349
School for Cerebral Palsied Children, Northern California	10,000	868,000	-	-868,000
School for Cerebral Palsied Children, Southern California	5,570	615	-	-615
Training Center for the Adult Blind, Oakland	6,636	294,200	-	-294,200
Industrial Workshop for the Blind, Los Angeles	22,200	30,050	-	-30,050
Totals, Postwar Employment Reserve	\$7,075,280	\$28,351,273	-	-\$28,351,273

Department of Education—Continued

STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
1					
2	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
3	AND EQUIPMENT—Continued				
4					CHANGE FROM
5	STATE COLLEGE FUND				1950-51
6	Fresno State College -----	\$98,269	\$1,408,111	\$468,746	—\$939,365
7					
8	FAIR AND EXPOSITION FUND				
9	California State Polytechnic College -----	\$587,626	\$480,520	\$469,000	—\$11,520
10					
11	TOTAL EXPENDITURES, ALL FUNDS (Major Construction) -	\$7,761,175	\$30,239,904	\$3,056,446	—\$27,183,458
12					
13	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
14	AND EQUIPMENT				
15					
16	GENERAL FUND				
17	Chico State College -----	\$6,375	\$12,975	\$92,040	\$79,065
18	Fresno State College -----	-	3,500	34,924	31,424
19	Humboldt State College -----	7,735	5,240	37,590	32,350
20	San Diego State College -----	-	44,750	104,815	60,065
21	San Francisco State College -----	41,225	19,000	48,620	29,620
22	San Jose State College -----	-	6,395	57,520	51,125
23	California Maritime Academy -----	-	-	11,310	11,310
24	School for the Blind, Berkeley -----	-	7,200	44,205	37,005
25	School for the Deaf, Berkeley -----	-	16,700	17,821	1,121
26	School for Cerebral Palsied Children, Southern California -----	-	-	4,920	4,920
27	Training Center for the Adult Blind, Oakland -----	2,400	3,540	60,248	56,708
28	State Blind Shop, San Diego -----	4,335	-	16,113	16,113
29					
30	Totals, General Fund -----	\$62,070	\$119,300	\$530,126	\$410,826
31					
32	POSTWAR EMPLOYMENT RESERVE				
33	Chico State College -----	-	\$26,000	-	—\$26,000
34	Fresno State College -----	\$38,823	25,000	-	—25,000
35	Humboldt State College -----	-	23,000	-	—23,000
36	San Diego State College -----	76,500	11,700	-	—11,700
37	San Jose State College -----	16,915	97,800	-	—97,800
38	School for the Blind, Berkeley -----	18,696	17,780	-	—17,780
39					
40	Totals, Postwar Employment Reserve -----	\$150,934	\$201,280	-	—\$201,280
41					
42	STATE COLLEGE FUND				
43	Fresno State College -----	\$63,128	\$105,300	\$86,442	—\$18,858
44					
45	FAIR AND EXPOSITION FUND				
46	California State Polytechnic College -----	\$265,213	\$184,619	\$148,677	—\$35,942
47					
48	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$541,345	\$610,499	\$765,245	\$154,746
49					
50	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$10,253,933	\$31,586,552	\$3,821,691	—\$27,764,861
51	General Fund -----	62,070	119,300	2,648,826	2,529,526
52	Postwar employment reserve -----	8,337,627	29,288,702	-	—29,288,702
53	State College Fund -----	811,397	1,513,411	555,188	—958,223
54	Fair and Exposition Fund -----	1,042,839	665,139	617,677	—47,462
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Department of Education—Continued

STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS—Continued

POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges for the 1948-49, 1949-50 Fiscal Year and the estimated enrollments for 1950-51 through 1954-55.

ACTUAL AND ESTIMATED ENROLLMENT
FULL-TIME EQUIVALENT STUDENTS IN CALIFORNIA STATE COLLEGES

COLLEGE	ACTUAL		ESTIMATED				
	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55
Chico State College	1,114	1,330	1,350	1,300	1,300	1,300	1,300
Fresno State College	2,634	2,784	2,850	2,800	3,000	3,000	3,000
Humboldt State College	615	699	625	600	660	725	750
Los Angeles State College	1,025	1,784	2,530	2,800	3,000	3,500	4,500
Long Beach State College	—	262	600	1,500	1,750	2,250	2,750
Sacramento State College	610	937	1,115	1,300	2,000	2,500	2,500
San Diego State College	3,812	4,002	3,750	3,600	4,050	4,200	4,300
San Francisco State College	3,325	3,865	4,060	4,150	4,150	4,150	4,200
San Jose State College	5,439	6,461	5,600	6,000	6,000	6,000	6,000
California Maritime Academy	110	113	130	150	160	170	180
California Polytechnic College:							
San Luis Obispo	2,830	3,071	3,060	2,975	3,300	3,500	3,600
San Dimas	432	431	566	400	600	700	800
GRAND TOTAL	\$21,946	25,739	26,236	27,575	29,970	31,995	33,880

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1954-55 enrollment for instructional and noninstructional facilities.

State College	Percent of Total Permanent Plant Requirements for 1954-55 Enrollment Financed or Completed as of:			Percent of Permanent Classroom Needs for 1954-55 Enrollment Financed or Completed As of June 30, 1951
	June 30, 1950	June 30, 1951	June 30, 1952	
Chico	47%	47%	47%	85%
Fresno	41	56	63	54
Humboldt	50	50	50	80
Long Beach ^a	44	44	44	36
Sacramento	24	24	24	28
San Diego	48	56	58	53
San Francisco	57	75	75	83
San Jose	36	44	44	57
California State Polytechnic	30	30	37	16
Maritime Academy	31	31	31	—

^a Includes proposed construction of temporary facilities.

Department of Education—Continued

STATE COLLEGES, TECHNICAL COLLEGES AND SPECIAL SCHOOLS—Continued

State Colleges—Student Housing

REAL PROPERTY ACQUISITION AND/OR MAJOR
CONSTRUCTION

RECONCILIATION WITH APPROPRIATIONS

Postwar Employment Reserve

	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
Prior Year Balance Available:			
Chapter 145, Statutes 1946	\$2,000,000	\$2,000,000	—
Chapter 155, Statutes 1946	3,933,845	3,532,417	—
Total Available	\$5,933,845	\$5,532,417	—
Allocations to State Colleges: ^a			
(See individual college Capital Outlay Budgets)			
Fresno State College	—	—1,165,100	—
San Diego State College	—51,649	—1,162,800	—
San Francisco State College	—165,906	—385,000	—
San Jose State College	—183,873	—1,323,300	—
Balance available in subsequent year	—5,532,417	—	—
Unexpended balance, estimated savings	—	—1,496,217	—
TOTAL EXPENDITURES (See individual college Capital Outlay Budgets) ^a	\$401,428	\$4,036,200	—

STATE COLLEGE FUND CONDITION

	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
Estimated unbudgeted surplus, July 1	\$1,519,240	\$1,078,367	\$248,809
Estimated Revenues:			
Horse Racing Board—breakage	546,699	901,622	796,088
Totals	\$2,065,939	\$1,979,989	\$1,044,897
Less Estimated Expenditures:			
Fresno State College:			
Support—Department of Agriculture	167,145	206,995	227,791
Contributions to State Employees' Retirement Fund	9,030	10,774	12,072
Capital outlay	811,397	1,513,411	555,188
Total Expenditures	\$987,572	\$1,731,180	\$795,051
Estimated Unbudgeted Surplus, June 30	\$1,078,367	\$248,809	\$249,846

^a Authorization for student dormitories at state colleges was originally provided by Chapter 155, Statutes of 1946, which appropriated \$4,000,000 for this purpose. This amount, augmented by \$2,000,000 from Chapter 145, Statutes of 1946, for price increases, has been partially allocated to Fresno, San Diego, and San Jose State Colleges for 400-unit dormitories, where surveys indicate a definite ability to meet financing requirements. Allocations for the construction are based on two-thirds of total dormitory construction cost to be financed from the Postwar Employment Reserve Fund, and one-third from the State College Dormitory Construction Fund (see Education Code Sections 20541-20607).

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Chico State College			
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Postwar Employment Reserve			
10				
11	Budget Act appropriation	\$90,000	-	-
12	Prior year balances available: Budget Act of 1947, Item 86	139,640	\$137,952	-
13				
14	Total Available	\$229,640	\$137,952	-
15	Balance available in subsequent year	-137,952	-	-
16	Unexpended balance, estimated savings	-30,500	-137,952	-
17				
18	TOTAL EXPENDITURES (Real Property)	\$61,188	-	-
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	Postwar Employment Reserve			
25				
26	Budget Act appropriation	-	\$236,600	-
27	Allocation from unified construction appropriation—Chapter 145,			
28	Statutes of 1946	\$853,000	-	-
29	Prior year balances available: Chapter 145, Statutes of 1946	17,863	133,937	-
30				
31	Total Available	\$870,863	\$370,537	-
32	Balance available in subsequent year	-133,937	-	-
33				
34	TOTAL EXPENDITURES (Major Construction)	\$736,926	\$370,537	-
35				
36				
37	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
38	AND EQUIPMENT			
39				
40	General Fund			
41				
42	Budget Act appropriation (expenditures)	\$6,375	\$12,975	\$92,040
43				
44	Postwar Employment Reserve			
45				
46	Budget Act appropriation (expenditures)	-	\$26,000	-
47				
48	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$6,375	\$38,975	\$92,040
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$804,489	\$409,512	\$92,040
51	General Fund (GF)	6,375	12,975	92,040
52	Postwar Employment Reserve (PWER)	798,114	396,537	-
53				
54				
55	PROJECT DETAIL			
56				
57	Analysis			
58				
59	This school was established in 1889 and occupies 86.65 acres. It currently provides courses in teacher training, general education, and			
60	training in industrial arts. Included in the permanent buildings are an administration building, power plant, training school and			
61	library. A science-music-speech building is now under construction. All other facilities are of temporary construction.			
62				
63				
64	REAL PROPERTY ACQUISITION			
65				
66	Purchase of site for tennis courts, athletic fields, and gymnasium,			
67	parcel of land known as "College Park Subdivision," containing			
68	approximately 13.95 acres and including three modern, small			
69	houses	\$59,500	-	-
70	Purchase of site for training school consisting of approximately 4.5			
71	acres, containing Central School buildings and four residences	1,688	-	-
72				
73	TOTAL EXPENDITURES (Real Property)	\$61,188	-	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation (PWER):			
8				
9	Physical education facilities-----	-	\$236,600	-
10				
11	Expenditures From Special Appropriations and Reserves (PWER):			
12				
13				
14	Training school equipment-----	\$55,070	14,930	-
15	Veterans housing repairs-----	3,549	-	-
16	Miscellaneous painting, electrical, and mechanical work-----	33,000	-	-
17	Science, music, and speech building-----	633,400	116,600	-
18	Temporary classrooms-----	303	2,288	-
19	Miscellaneous repairs and alterations-----	11,604	119	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	\$736,926	\$370,537	-
22				
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
26				
27				
28	Extension of water system and sprinklers on physical education playfields (PWER)-----	-	\$13,000	-
29	Pave driveways, walks, and other areas (PWER)-----	-	13,000	-
30	Tennis courts (GF)-----	\$6,375	-	-
31	Convert three laboratories into regular classrooms (GF)-----	-	4,275	-
32	Repairs and replacements in auditorium (GF)-----	-	8,700	-
33	Renovate and replace wiring in library (GF)-----	-	-	\$10,220
34	Paint interior of library building (GF)-----	-	-	9,040
35	Cold air duct, including water screen, filter bath, three-phase motor in library, new grills, and repair and renovate existing ducts (GF)-----	-	-	4,940
36	Plaster concrete walls, replace water heater, install asphalt tile, and miscellaneous repairs and improvements to library (GF)-----	-	-	2,725
37	Install sawdust system in industrial arts building, including ducts, blowers, and outlets (GF)-----	-	-	5,865
38	Rewire industrial arts building to replace unsafe, worn, and anti- quated wiring and fixtures (GF)-----	-	-	5,455
39	Paint interior and exterior trim of industrial arts building and interior walls (GF)-----	-	-	2,840
40	Heating, ventilation, and air conditioning installations for indus- trial arts building to replace inadequate existing system (GF)-----	-	-	3,750
41	Alterations to wash room and toilets in industrial arts building to include replacing broken fixtures, connecting to sewers, and providing additional fixtures (GF)-----	-	-	3,305
42	Miscellaneous repairs and improvements in industrial arts build- ing, including installation of air compressor and lines, insula- tion under roof, drinking fountain, and patching hollow tile walls (GF)-----	-	-	2,035
43	Install heating and ventilation systems and sinks in metal craft and welding shops (GF)-----	-	-	4,725
44	Install asphalt tile, moistureproof brick wall back of stage, install ventilators, insulate steam lines, replace broken steam lines, wiring in heater room, and other repairs and improvements in auditorium and music annex (GF)-----	-	-	4,070
45	Repair broken tile and replace plumbing and fixtures in shower room, improve and repair heating and ventilating system, and paint boxing room in gymnasium building (GF)-----	-	-	4,710
46	Erect partitions for doctor's office and examination room in health office (GF)-----	-	-	2,650
47	Install stove vents, replace sinks and heater, and reroof porch, kitchen, and laboratory in home economics laboratory (GF)-----	-	-	2,620
48	Install 6,660 square feet of asphalt tile, two drinking fountains, shelving, and renovate women's toilet room in Bidwell hall	-	-	7,380
49	Install 10,000-gallon oil tank at new boiler plant to allow more economical purchase and storage of oil (GF)-----	-	-	2,720
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Install water treatment system to prevent erosion, boiler drain			
9	trench to prevent flooding, asphalt tile for office floors and			
10	strainer in feed-water line at boiler plant (GF)-----	-	-	\$850
11	Paint garage, repair breezeway, replace plumbing and water heater			
12	in president's residence (GF)-----	-	-	1,570
13	Install block valves in steam lines for more efficiency in controlling			
14	heat in local areas (GF)-----	-	-	575
15	Repair and replace old, clogged, and root damaged sewer lines (GF)	-	-	3,435
16	Install sprinkler systems in main campus and training school			
17	lawns (GF)-----	-	-	2,870
18	Construct incinerator to eliminate health and fire hazard caused by			
19	burning trash in the open (GF)-----	-	-	2,460
20	Replant and renovate lawns (GF)-----	-	-	1,230
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$6,375	\$38,975	\$92,040
23				
24	TOTALS, CHICO STATE COLLEGE-----	\$804,489	\$409,512	\$92,040
25	General Fund (GF)-----	6,375	12,975	92,040
26	Postwar Employment Reserve (PWER)-----	798,114	396,537	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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3	Fresno State College			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7	REAL PROPERTY ACQUISITION			
8				
9	State College Fund			
10				
11	Budget Act appropriation (expenditures)-----	\$650,000	-	-
12				
13	Postwar Employment Reserve			
14				
15	Prior year balance available: Chapter 29 Statutes of 1944-----	\$6,715	\$5,661	-
16	Balance available in subsequent year-----	-5,661	-	-
17	Unexpended balance, estimated savings-----	-	-5,661	-
18				
19	TOTAL EXPENDITURES (PWER)-----	\$1,054	-	-
20				
21	TOTAL EXPENDITURES, ALL FUNDS (Real Property)-----	\$651,054	-	-
22				
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	General Fund			
28				
29	Budget Act appropriation (expenditures)-----	-	-	\$670,200
30				
31	State College Fund			
32				
33	Budget Act appropriation-----	\$586,697	\$952,383	\$468,746
34	Prior year balance available: Budget Act of 1949-----	-	488,428	-
35				
36	Total Available-----	\$586,697	\$1,440,811	\$468,746
37	Balance available in subsequent year-----	-488,428	-	-
38	Unexpended balance, estimated savings-----	-	-32,700	-
39				
40	TOTAL EXPENDITURES (SCF)-----	\$98,269	\$1,408,111	\$468,746
41				
42	Postwar Employment Reserve			
43				
44	Budget Act appropriation-----	\$2,716,900	\$908,000	-
45	Allocations from Unified Construction Appropriation:			
46	Chapter 145, Statutes of 1946-----	367,000	28,500	-
47	Chapter 155, Statutes of 1946-----	-	1,165,100	-
48	Prior year balance available: Budget Act of 1949-----	-	551,996	-
49				
50	Total Available-----	\$3,083,900	\$2,653,596	-
51	Balance available in subsequent year-----	-551,996	-	-
52				
53	TOTAL EXPENDITURES (PWER)-----	\$2,531,904	\$2,653,596	-
54				
55	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)-----	\$2,630,173	\$4,061,707	\$1,138,946
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	General Fund			
62				
63	Budget Act appropriation (expenditures)-----	-	\$3,500	\$34,924
64				
65	State College Fund			
66				
67	Budget Act appropriation-----	\$65,000	\$105,300	\$86,442
68	Unexpended balance, estimated savings-----	-1,872	-	-
69				
70	TOTAL EXPENDITURES (SCF)-----	\$63,128	\$105,300	\$86,442
71				
72	Postwar Employment Reserve			
73				
74	Budget Act appropriation-----	\$39,950	\$25,000	-
75	Unexpended balance, estimated savings-----	-1,127	-	-
76				
77	TOTAL EXPENDITURES (PWER)-----	\$38,823	\$25,000	-
78				
79	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)-----	\$101,951	\$133,800	\$121,366
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,383,178	\$4,195,507	\$1,260,312
82	General Fund (GF)-----	-	3,500	705,124
83	State College Fund (SCF)-----	811,397	1,513,411	555,188
84	Postwar Employment Reserve (PWER)-----	2,571,781	2,678,596	-
85				
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Fresno State College—Continued			
4	Analysis			
5				
6	This school, established in 1911, will shortly be moved from its present location and will be established on a new site, which, when			
7	condemnation proceedings are completed, will consist of approximately 960 acres. This will permit the assembly of all educational			
8	and agricultural activities in one area.			
9	The school will offer courses in general education, agriculture, and teacher training to a 1951-52 enrollment of 2,800 full time students.			
10	Plant capacity is based upon a planned enrollment of 5,000 students by 1965.			
11	Building now under construction at the new campus are the men's gymnasium, industrial arts building, and demonstration school. A			
12	boiler plant and site development for these new buildings are budgeted for 1951-52.			
13	The agriculture department of this school is presently housed in temporary facilities at Hammer Field while a permanent farm and			
14	instructional quarters are being constructed.			
15				
16	REAL PROPERTY ACQUISITION			
17				
18	Expenditures From Budget Act Appropriation:			
19				
20	Purchase of site for new campus (PWER) -----	\$1,054	-	-
21	Purchase of permanent site for college farm (SCF) -----	650,000	-	-
22				
23	TOTAL EXPENDITURES (Real Property) -----	\$651,054	-	-
24				
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28				
29	Expenditures From Budget Act Appropriation (GF):			
30				
31	Construct boiler plant at new campus -----	-	-	\$295,200
32	Site development at new campus -----	-	-	375,000
33				
34	Expenditures From Budget Act Appropriation (SCF):			
35				
36	Remodel building for slaughterhouse -----	-	-	\$115,886
37	Construct beef feeding barn (partial cost) -----	-	-	41,866
38	Farm site development -----	-	\$30,000	145,444
39	Initial complement of equipment for instruction and maintenance			
40	at college farm -----	\$45,503	72,967	63,000
41	Construct central swine unit building -----	-	29,900	16,686
42	Construct poultry unit building -----	-	31,000	4,282
43	Construct dairy products processing plant -----	-	50,000	15,269
44	Construct beef and hog fattening units -----	-	24,400	37,317
45	Construct calf barn -----	-	22,000	3,572
46	Construct viticulture, fruit, and nut building -----	-	30,500	25,424
47	One prefabricated glass house (partial cost) -----	-	2,600	-
48	Construct agriculture department building at new campus -----	-	775,000	-
49	Erect boundary and division fences at new campus -----	-	4,200	-
50	Level farm land at new campus -----	-	4,600	-
51	Construct two lathhouses -----	-	5,600	-
52	Construct central sheep unit building -----	-	23,200	-
53	Construct and equip milking barn (additional cost) -----	-	23,310	-
54	Construction and improvements at college farm -----	1,400	-	-
55	Agriculture mechanics shop -----	27,450	277,550	-
56	Conversion of building into laboratory unit -----	608	992	-
57	Building alterations and repairs -----	9,216	34	-
58	Removal of debris—Hammer Field area -----	8,000	100	-
59	Equipment repairs -----	6,092	158	-
60				
61	Expenditures From Budget Act Appropriation (PWER):			
62				
63	Construct natural science building -----	-	\$744,000	-
64	Construct science building addition -----	-	164,000	-
65	Construct administration building -----	\$332,860	27,500	-
66	Construct demonstration building (partial cost) -----	29,700	20,000	-
67	Construct science building -----	40,994	414,496	-
68	Construct industrial arts building -----	374,580	45,000	-
69	Construct physical education facilities -----	886,770	45,000	-
70	Site development and utilities -----	500,000	-	-
71				
72	Expenditures From Special Appropriations and Reserves			
73	(PWER):			
74				
75	Construct dormitory for 400 students -----	-	\$1,165,100 a	-
76	Plans and specifications for boiler plant -----	-	23,800	-
77	Miscellaneous urgent painting -----	-	4,700	-
78	Auditorium building—plans -----	\$31,770	-	-
79	Music building—plans -----	54,000	-	-
80	Construct demonstration school (partial cost) -----	281,230	-	-
81				
82	TOTAL EXPENDITURES (Major Construction) -----	\$2,630,173	\$4,061,707	\$1,138,946

a Two-thirds of the total dormitory construction cost to be financed out of the Postwar Employment Reserve Fund and one-third from the State College Dormitory Construction Fund (see Education Code Sections 20541 through 20607).

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Fresno State College—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Install concrete pipe and irrigation system (SCF) -----	-	-	\$20,000
9	One prefabricated glasshouse (partial cost) (SCF) -----	-	-	1,220
10	Cattle corrals (SCF) -----	-	-	9,900
11	Sidewalks, curbs, and gutters (GF) -----	-	-	7,500
12	Paint outside surfaces of metal machine shop (GF) -----	-	-	1,768
13	Paint all interior surfaces of health office (GF) -----	-	-	670
14	Paint baseball stadium (GF) -----	-	-	2,715
15	Paint football stadium (GF) -----	-	-	4,750
16	Paint walls, sash, and trim of fieldhouse and handball court (GF) -----	-	-	1,357
17	Fire warning system to comply with Fire Marshal's recommen-			
18	dation (GF) -----	-	-	7,500
19	Refinish three tennis courts (GF) -----	-	-	1,500
20	Renew composition roof on library and student union building			
21	(GF) -----	-	-	800
22	Rewire certain areas of playhouse and replace linoleum on floor			
23	in health office (GF) -----	-	-	1,721
24	Repairs and floor improvements at stadium fieldhouse, to include			
25	patching cracked walls, waterproofing granolithic topping to			
26	part of floors, and asphalt tile remainder of floor area (GF) -----	-	-	4,643
27	Level farm land (SCF) -----	-	\$3,600	4,500
28	Construct feed and shelter barn for dairy cattle (SCF) -----	-	16,500	28,623
29	Construct bull barn, exercise pens, and corrals (SCF) -----	-	10,750	7,199
30	Erect boundary and division fences (SCF) -----	\$4,306	11,000	15,000
31	Minor construction and improvements at college farm (SCF) -----	-	20,000	-
32	Installation of pens, feed racks, and feed storage facilities (SCF) -----	-	18,000	-
33	Construct two silos (SCF) -----	-	5,000	-
34	Construct shed-type laying house (SCF) -----	-	6,500	-
35	Construct two brooding houses (SCF) -----	-	9,950	-
36	Construct shed-type turkey house (SCF) -----	-	4,000	-
37	Initial complement of equipment for classrooms and laboratories			
38	(PWER) -----	-	25,000	-
39	New fire extinguishers (50) (GF) -----	-	1,500	-
40	Electrical repairs at stadium (GF) -----	-	2,000	-
41	Recondition, clean, and flameproof all theater curtains (PWER) -----	987	-	-
42	Purchase and construct map cases (PWER) -----	1,172	-	-
43	Sheet metal addition to one engineering quonset building (PWER) -----	709	-	-
44	New floor in swimming pool (PWER) -----	975	-	-
45	Repair bleachers at stadium (PWER) -----	4,893	-	-
46	Purchase and install blackout curtains for visual aids rooms			
47	(PWER) -----	820	-	-
48	Initial complement of equipment for physics laboratory (PWER) -----	20,474	-	-
49	Engineering laboratory—initial complement of equipment and			
50	remodeling (PWER) -----	8,793	-	-
51	Move and remodel buildings to provide dairy, calf, lamb feeding,			
52	and beef cattle barns (SCF) -----	9,583	-	-
53	Poultry project installations (SCF) -----	9,588	-	-
54	Complete temporary swine units (SCF) -----	5,128	-	-
55	Paint, reroof, and construct crop laboratory rooms (SCF) -----	9,935	-	-
56	Miscellaneous improvements to laboratories (SCF) -----	2,646	-	-
57	Remodeling and completion of foods processing units (SCF) -----	7,358	-	-
58	Heating, plumbing, and wiring installations (SCF) -----	3,055	-	-
59	Purchase of grain combine and carryall (SCF) -----	5,757	-	-
60	Miscellaneous repairs and improvements (SCF) -----	5,772	-	-
61				
62	TOTAL EXPENDITURES (Minor Construction) -----	\$101,951	\$133,800	\$121,366
63				
64	TOTALS, FRESNO STATE COLLEGE -----	\$3,383,178	\$4,195,507	\$1,260,312
65	General Fund (GF) -----	-	3,500	705,124
66	State College Fund (SCF) -----	811,397	1,513,411	555,188
67	Postwar Employment Reserve (PWER) -----	2,571,781	2,678,596	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation (PWER):			
9				
10	Site development and utilities-----	-	\$67,500	-
11				
12	Expenditures From Special Appropriations and Reserves			
13	(PWER):			
14				
15	Student Housing Projects:			
16	Correction of fire hazard, Redwood Hall-----	\$2,645	-	-
17	Service and Utility Projects:			
18	Heating plant-----	60,157	-	-
19	Corporation yard-----	6,354	\$64,246	-
20	Road and Grounds Projects:			
21	Widen Plaza Avenue-----	2,756	95,752	-
22	Educational Projects:			
23	Science and classroom building-----	-	259,745	-
24	Library-----	45,000	355,000	-
25	Industrial arts building—equipment-----	22,017	2,983	-
26	Emergency repairs in auditorium and administration building-----	10,476	-	-
27	Conversion of residence to radio department-----	10,915	-	-
28	Temporary music classroom facilities-----	-	9,000	-
29	Other Projects:			
30	Miscellaneous electric repairs-----	11,514	-	-
31	Miscellaneous urgent painting-----	-	18,000	-
32				
33	TOTAL EXPENDITURES (Major Construction)-----	\$171,834	\$872,226	-
34				
35				
36	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
37	AND EQUIPMENT			
38				
39	Modify water system full area of college grounds (PWER)-----	-	\$23,000	-
40	Cement walks—college elementary school and athletic field (GF)---	\$2,125	-	-
41	Plan and install wiring for auditorium stage (GF)-----	2,125	-	-
42	Install showers in gymnasium (GF)-----	2,125	-	-
43	Install piping, sprinklers, hose, and fittings for athletic field and			
44	fire protection (GF)-----	850	-	-
45	Extend gas lines to laboratories (GF)-----	510	-	-
46	Pave parking lot behind Nelson Hall (GF)-----	-	1,440	-
47	Install monolithic floors in lavatories (GF)-----	-	1,800	-
48	Miscellaneous repairs and improvements in classrooms and admin-			
49	istration building (GF)-----	-	2,000	-
50	Drainage of baseball and upper field to prevent seepage on foot-			
51	ball field (GF)-----	-	-	\$900
52	Janitor and storage room in new Industrial Arts Building in			
53	unused basement area (GF)-----	-	-	450
54	Replace oiled floors in administration building with asphalt tile			
55	to be laid on worn, wooden office, classroom, and auditorium			
56	floors (GF)-----	-	-	6,555
57	Replace corridor floors, exclusive of entrance, with tile floors to			
58	be laid on concrete floors (GF)-----	-	-	5,755
59	Miscellaneous urgent painting in administration building and			
60	college elementary school-----	-	-	3,000
61	Repair and restore existing lockers and replace worn hardware			
62	(GF)-----	-	-	970
63	Replace tile floors in foyer and second floor landing of administra-			
64	tion building with asphalt tile (GF)-----	-	-	1,610
65	Replace window shades for college elementary school and adminis-			
66	tration building which are worn and torn beyond usage (GF)---	-	-	2,465
67	Incinerator to be erected to facilitate trash burning and to correct			
68	fire hazard (GF)-----	-	-	2,200
69	Construct hooded entrance to college elementary school kinder-			
70	garten to shelter children from rain (GF)-----	-	-	1,500
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Gates and invincible cyclone fence gate to close off athletic field			
9	and rear of administration building (GF) -----	-	-	\$770
10	Replace heavy metal screen in the balcony of men's gymnasium			
11	used as protecting screen (GF) -----	-	-	75
12	Replace worn-out main gym floor -----	-	-	4,280
13	Miscellaneous repairs and improvements for temporary buildings,			
14	gymnasium, main building, and college elementary school, to			
15	include leakproofing quonset gymnasium, replacing broken			
16	hardware, and change certain door openings (GF) -----	-	-	4,000
17	Purchase additional lines and drapes for newly remodeled college			
18	auditorium stage (GF) -----	-	-	1,740
19	Flame proofing and cleaning auditorium drapes required by the			
20	Fire Marshal's regulations (GF) -----	-	-	1,320
21				
22	TOTAL EXPENDITURES (Minor Construction) -----	\$7,735	\$28,240	\$37,590
23				
24	TOTALS, HUMBOLDT STATE COLLEGE -----	\$233,099	\$962,666	\$37,590
25	General Fund (GF) -----	7,735	5,240	37,590
26	Postwar Employment Reserve (PWER) -----	225,364	957,426	-
27				
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DEPARTMENT OF EDUCATION—Continued

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Long Beach State College

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior Year Balance Available:
Budget Act of 1948, Item 111.2 (expenditures) ----- \$5,761 -- --

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation ----- -- \$78,443 --
Special appropriation: Chapter 1182, Statutes of 1949 ----- \$2,125,000 -- --
Prior Year Balance Available:
Budget Act of 1948, Item 111.2 ----- 1,493,689 1,452,432 --
Chapter 1182, Statutes of 1949 ----- -- 2,125,000 --
Total Available ----- \$3,618,689 \$3,655,875 --
Balance available in subsequent years ----- --3,577,432 -- --
TOTAL EXPENDITURES (Major Construction) ----- \$41,257 \$3,655,875 --
TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER) ----- \$47,018 \$3,655,875 --

PROJECT DETAIL

Analysis

This school, established in 1948, offers courses in general education and teacher training to a planned enrollment of 1,500 full-time students in 1951-52. During the current year the school is enrolling 600 students in rented facilities, entirely inadequate for the purpose. A new site of 320 acres was given to the college by the City of Long Beach in 1950, and planned expansion of enrollment anticipates construction of temporary quarters on this new campus before the 1951-52 school year starts. Plans are also being drawn for permanent structures.

REAL PROPERTY ACQUISITION

Preliminary surveys for college site (PWER) ----- \$5,761 -- --

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (PWER):

Construct 23 temporary wood frame buildings on skids to be used
as classrooms until permanent rooms are available, and then
as utility buildings ----- -- \$342,000 --
Develop site and construct the following permanent buildings:
heating plant, library, science building, classroom wings,
fine arts building (first unit), administration building,
women's lockers and showers, men's lockers and showers,
and snack bar ----- -- 3,235,432 --
Initial complement of equipment for classrooms, library, and
laboratories ----- 41,257 78,443 --
TOTAL EXPENDITURES (Major Construction) ----- \$41,257 \$3,655,875 --
TOTALS, LONG BEACH STATE COLLEGE (PWER) ----- \$47,018 \$3,655,875 --

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Los Angeles State College

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation	\$87,550	\$52,179	-
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	-	68,353	-
Prior Year Balance Available:			
Item 109.5—Chapter 23, Statutes of 1948	1,500,000	1,500,000	-
Budget Act of 1949	-	9,604	-
Total Available	\$1,587,550	\$1,630,136	-
Balance available in subsequent year	-1,509,604	-	-
Unexpended balance, estimated savings	-	-1,509,604	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$77,946	\$120,532	-

PROJECT DETAIL

Analysis

A two-year upper division college located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles City School District. As Chapter 86, Statutes of 1949 specifically limits the state college to this location, no permanent building program has been planned to date.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (PWER):

Purchase of initial complement of equipment for offices, classrooms, laboratories, and library	\$77,946	\$52,179	-
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Expenditures From Special Appropriations and Reserves
(PWER):

Purchase of initial complement of equipment for offices, classrooms, laboratories, and library	-	68,353	-
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TOTALS, LOS ANGELES STATE COLLEGE (PWER)	\$77,946	\$120,532	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	Sacramento State College			
3				
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Postwar Employment Reserve			
10				
11	Prior Year Balance Available:			
12	Budget Act of 1948, Item 111.1 (expenditures) -----	\$423,065	-	-
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
15	AND EQUIPMENT			
16				
17	Postwar Employment Reserve			
18				
19				
20	Budget Act appropriation -----	\$2,046,155	\$65,818	-
21	Prior Year Balance Available:			
22	Chapter 23, Statutes of 1948 -----	1,076,935	806,935	-
23	Chapter 700, Statutes of 1949 -----	-	2,003,198	-
24				
25	Total Available -----	\$3,123,090	\$2,873,951	-
26	Balance available in subsequent years -----	-2,810,133	-	-
27	Unexpended balance, estimated savings -----	-	-3,198	-
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$312,957	\$2,870,753	-
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$736,022	\$2,870,753	-
32				
33	PROJECT DETAIL			
34				
35	Analysis			
36				
37	This two-year upper division liberal arts college established in 1947, will accommodate the equivalent of 1,300 full-time students in the			
38	budget year in rented facilities at the Sacramento Junior College campus. A 265-acre site for a new campus has been purchased, and			
39	development of the first units are planned for the current and budget years, including administration, science, library, general class			
40	rooms, cafeteria, and boiler plant buildings.			
41	Ultimate plant capacity will provide facilities for 2,500 full-time students by 1965, as established by the Strayer Report on Higher			
42	Education Needs.			
43				
44				
45	REAL PROPERTY ACQUISITION			
46				
47	Purchase of a 265-acre site for the construction of the permanent			
48	state college -----	\$423,065	-	-
49				
50				
51	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
52	AND EQUIPMENT			
53				
54	Expenditures From Budget Act Appropriation (PWER):			
55				
56	Service and Utility Projects:			
57	Administration building -----	\$31,500	\$338,500	-
58	Cafeteria building -----	20,700	207,300	-
59	Powerhouse -----	24,600	249,400	-
60	Roads and Grounds Projects:			
61	General site development -----	70,800	782,774	-
62	Educational Projects:			
63	Science buildings -----	40,500	439,500	-
64	General and commercial classroom buildings -----	36,900	334,461	-
65	Library building (first unit) -----	45,000	455,000	-
66	Initial complement of equipment for library, classrooms, and			
67	laboratories -----	42,957	63,818	-
68				
69				
70	TOTAL EXPENDITURES (Major Construction) -----	\$312,957	\$2,870,753	-
71				
72	TOTALS, SACRAMENTO STATE COLLEGE (PWER) -----	\$736,022	\$2,870,753	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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7	REAL PROPERTY ACQUISITION			
8				
9	Postwar Employment Reserve			
10				
11	Budget Act appropriation-----	\$62,500	-	-
12	Allocations from Chapter 155, Statutes of 1946-----	-	\$9,149	-
13	Prior year balances available—Chapter 155, Statutes of 1946-----	62,500	10,851	-
14				
15	Total Available-----	\$125,000	\$20,000	-
16	Balance available in subsequent year-----	-10,851	-	-
17				
18	TOTAL EXPENDITURES (Real Property)-----	\$114,149	\$20,000	-
19				
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	General Fund			
25				
26	Budget Act appropriation-----	-	-	\$1,448,500
27				
28	Postwar Employment Reserve			
29				
30	Budget Act appropriation-----	-	\$112,850	-
31	Allocations from Unified Construction Appropriation:			
32	Chapter 155, Statutes of 1946-----	-	1,142,800	-
33	Chapter 145, Statutes of 1946-----	\$1,885,852	151,000	-
34	Prior year balance available—Chapter 145, Statutes of 1946-----	29,000	1,828,740	-
35				
36	Total Available-----	\$1,914,852	\$3,235,390	-
37	Balance available in subsequent year-----	-1,828,740	-	-
38	Unexpended balance, estimated savings-----	-	-10,210	-
39				
40	TOTAL EXPENDITURES (PWER)-----	\$86,112	\$3,225,180	-
41				
42	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$86,112	\$3,225,180	\$1,448,500
43				
44				
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT			
47				
48	General Fund			
49				
50	Budget Act appropriation (expenditures)-----	-	\$44,750	\$104,815
51				
52	Postwar Employment Reserve			
53				
54	Budget Act appropriation (expenditures)-----	\$76,500	\$11,700	-
55				
56	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$76,500	\$56,450	\$104,815
57				
58	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$276,761	\$3,301,630	\$1,553,315
59	General Fund (GF)-----	-	44,750	1,553,315
60	Postwar Employment Reserve (PWER)-----	276,761	3,256,880	-
61				
62				
63	PROJECT DETAIL			
64				
65	Analysis			
66				
67	Established in 1899, this college, located on a 235-acre campus, offers courses in general education, teacher training, industrial arts, and			
68	vocational education. When the construction program is complete, there will be permanent facilities for 5,000 students.			
69				
70				
71	REAL PROPERTY ACQUISITION			
72				
73	Purchase of site for postwar buildings-----	\$62,500	-	-
74	Purchase of site for student dormitories-----	51,649	\$20,000	-
75				
76	TOTAL EXPENDITURES (Real Property)-----	\$114,149	\$20,000	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	San Diego State College—Continued			
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation (GF):			
9				
10	Boiler plant addition to augment present inadequate equipment			
11	with one integral furnace boiler -----	-	-	\$70,000
12	Industrial arts and engineering building (partial cost) to augment			
13	original building to provide print shop, mechanician shop,			
14	electricity and machinery laboratory, steam laboratory, test-			
15	ing materials and hydraulics laboratory -----	-	-	363,000
16	Music and speech arts building (partial cost) to augment original			
17	building to provide facilities for speech instruction, staff			
18	offices, scenery construction room, and practice rooms -----	-	-	497,000
19	Natural science building (partial cost) to augment original build-			
20	ing to provide physics and astronomy laboratories and class-			
21	rooms -----	-	-	267,000
22	Site development (partial cost) to provide site clearance, roads,			
23	utilities, and landscaping for industrial arts and engineering,			
24	music and speech arts, natural science, and boiler plant			
25	buildings -----	-	-	251,500
26				
27	Expenditures From Budget Act Appropriation (PWER):			
28				
29	Site development (physical education) -----	-	\$112,850	-
30				
31	Expenditures From Special Appropriations and Reserves			
32	(PWER):			
33				
34	Construct dormitory for 400 students -----	-	\$1,142,800 a	-
35	Library addition equipment -----	\$4,767	-	-
36	Arts and crafts building equipment -----	14,023	-	-
37	Training school building -----	42,435	567,840	-
38	Lateral connections to Alvarado Canyon sewer -----	24,887	-	-
39	Industrial arts building (partial cost) -----	-	273,000	-
40	Music and speech arts building (partial cost) -----	-	307,580	-
41	Natural science building (partial cost) -----	-	335,790	-
42	Administration and health building -----	-	334,320	-
43	Site development (new buildings) (partial cost) -----	-	135,000	-
44	Fence Murray Lake -----	-	4,000	-
45	Retube one main boiler -----	-	3,000	-
46	Miscellaneous urgent painting -----	-	9,000	-
47				
48	TOTAL EXPENDITURES (Major Construction) -----	\$86,112	\$3,225,180	\$1,448,500
49				
50				
51	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
52	AND EQUIPMENT			
53				
54	Turf, fence, and install sprinkler system for new athletic playing			
55	field (PWER) -----	\$12,155	-	-
56	Second unit of permanent incinerator (PWER) -----	10,200	-	-
57	Darken and equip classrooms for motion pictures (PWER) -----	2,550	-	-
58	Initial complement of equipment for classrooms and laboratories			
59	(PWER) -----	34,000	-	-
60	Flame proofing of all drapes in accordance with state fire regula-			
61	tions (PWER) -----	935	-	-
62	Lay asphalt sidewalks to serve new tennis courts and handball			
63	courts (PWER) -----	1,275	-	-
64	Purchase and install 1,000-gallon gasoline tank and pump			
65	(PWER) -----	850	-	-
66	Renew electric circuits to utility outlets to accommodate floor			
67	machines in all buildings (PWER) -----	2,125	-	-
68	Install fluorescent lighting fixtures in science lecture halls			
69	(PWER) -----	2,550	-	-
70	Two handball and squash courts (PWER) -----	5,100	-	-
71	Replace all 15 amp. fused secondary circuit panels with circuit			
72	breakers (PWER) -----	2,550	-	-
73	Miscellaneous alterations to classrooms including additional light-			
74	ing, provision for projection facilities, photographic dark-			
75	rooms, and classroom clocks (PWER) -----	2,210	-	-
76	Grade, repair and oil existing parking lots and walks, and install			
77	sprinklers (PWER) -----	-	\$11,700	-
78				
79	a Two-thirds of the total dormitory construction cost to be financed out of the Postwar Employment Reserve Fund and one-third from			
80	the State College Dormitory Construction Fund (see Education Code, Sections 20541 through 20607).			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Convert two classrooms to administrative offices and install coun-			
9	ters, office partitions, and fireproof vault and install mail			
10	boxes (GF) -----	-	\$500	-
11	Correct inadequate lighting in science building rooms (lecture			
12	halls not included) (GF) -----	-	5,000	-
13	Replace lighting in campus elementary school (GF) -----	-	7,500	-
14	Construct partitions in library basement and in arts and crafts			
15	building to form separate classrooms (GF) -----	-	1,500	-
16	Renew and repair existing temporary walks (GF) -----	-	4,500	-
17	Pave delivery and receiving area adjoining cafeteria (GF) -----	-	2,000	-
18	Construct lathhouse for nursery stock and instructional use (GF)			
19	Purchase and install lock system (GF) -----	-	1,500	-
20	Miscellaneous sewer plant repairs (GF) -----	-	4,000	-
21	Replace and repair of sinks, troughs, and fume hoods,			
22	chemistry laboratories (GF) -----	-	1,500	-
23	Repair exhaust ventilating system in chemistry and physiological			
24	laboratories (GF) -----	-	3,500	-
25	Miscellaneous repairs to roofs, skylights, and flashings (GF) ----	-	750	-
26	Darken and equip classrooms for projection service (GF) -----	-	2,500	-
27	Enlarge and improve ventilating systems for rest rooms (GF) ----	-	4,000	-
28	Extend fire alarm system and panic bolts to new buildings and			
29	music building and install fire plugs (GF) -----	-	2,100	-
30	Paint exterior and interior of various buildings, including steel			
31	sash, to prevent deterioration, and paint stadium seats (GF)			
32	Convert portion of existing plant to armory, target range, garage			
33	and workshop, and offices and storerooms for an R. O. T. C.			
34	unit (GF) -----	-	-	15,530
35	Remove soffit brackets and install floor hinges in fine arts build-			
36	ing to prevent accidents (GF) -----	-	-	520
37	Construct enclosed trash can cabinets to improve efficiency and			
38	appearance and to prevent accidents (GF) -----	-	-	1,500
39	Replace worn-out chalk boards in permanent buildings (GF) -----	-	-	3,100
40	Install drainage lines and concrete sumps and pumps under			
41	administration and training school buildings to carry off sur-			
42	face water (GF) -----	-	-	1,900
43	Lay asphalt tile over old concrete floor in a science building room			
44	to facilitate maintenance (GF) -----	-	-	420
45	Install miscellaneous valves to properly control water service to			
46	various buildings and to equalize pressure (GF) -----	-	-	1,600
47	Install 4" water main along east and south edge of main campus			
48	to serve above-ground sprinkler system, for fire protection,			
49	shrub and tree irrigation (GF) -----	-	-	9,300
50	Install two 200,000 BTU heaters in women's gym to increase heat			
51	output and to replace old units (GF) -----	-	-	700
52	Install separating partitions for library study tables to provide			
53	more efficient study areas (GF) -----	-	-	2,800
54	Construct baseball backstops with pipe supports for new men's			
55	playfield recently completed (GF) -----	-	-	1,000
56	Install additional shelving in chemistry department to facilitate			
57	supply handling (GF) -----	-	-	1,100
58	Install air conditioning system in home arts laboratory to provide			
59	temperature control in hot weather (GF) -----	-	-	1,000
60	Install automatic pump in condensate return line of the steam			
61	heating system, music building, for more efficient operation			
62	(GF) -----	-	-	450
63	Replace roofs and flashings on flat deck areas, gymnasium, little			
64	theater, library, and science buildings (GF) -----	-	-	4,300
65	Install concrete foundations and concrete floors in two steel build-			
66	ings to provide workable warehouse space (GF) -----	-	-	4,800
67	Remodel and refurnish training school cafeteria to alleviate over-			
68	crowded campus cafeteria (GF) -----	-	-	2,500
69	Remodel two administration building rooms and registrar's office			
70	for necessary expansion (GF) -----	-	-	4,900
71	Replace deficient lighting in offices and classrooms, permanent			
72	buildings, with fluorescent fixtures to partially correct inade-			
73	quate lighting facilities (GF) -----	-	-	4,500
74	Complete installation of circuit breaker panels in various buildings			
75	to replace unsafe and unusable lighting (GF) -----	-	-	2,400
76	Overhaul transformers and install fuses and unfused banks to			
77	increase work load in accordance with safety regulations (GF)			
78	Extend fire alarm system to new buildings and install additional			
79	warning devices in existing system in compliance with fire			
80	regulations (GF) -----	-	-	3,900
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Enlarge main feeder from switchboard in science building to			
9	training school to handle overloads and new lighting require-			
10	ments (GF)-----	-	-	\$900
11	Replace electrical distribution circuits in training school build-			
12	ing and install circuit breaker distribution panel to increase			
13	efficiency and eliminate obsolete circuits (GF)-----	-	-	1,400
14	Overhaul main switchboard panel, install volt and ammeter,			
15	separate and raise feeders in gutters to increase operating			
16	efficiency and comply with safety requirements (GF)-----	-	-	1,600
17				
18	TOTAL EXPENDITURES (Minor Construction)-----	\$76,500	\$56,450	\$104,815
19				
20	TOTALS, SAN DIEGO STATE COLLEGE-----	\$276,761	\$3,301,630	\$1,553,315
21	General Fund (GF)-----	-	44,750	1,553,315
22	Postwar Employment Reserve (POWER)-----	276,761	3,256,880	-
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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San Francisco State College

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior Year Balances Available:			
Chapter 155, Statutes of 1946	\$550,906	\$385,000	-
Chapter 32, Statutes of 1944	49,254	-	-
Total Available	\$600,160	\$385,000	-
Balance available in subsequent year	385,000	-	-
TOTAL EXPENDITURES (Real Property)	\$215,160	\$385,000	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation	\$3,367,450	\$3,288,000	-
Allocations from unified construction appropriation: Chapter 145, Statutes of 1946	1,477,000	18,300	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	75,780	546,000	-
Budget Act of 1949	-	2,442,733	-
Total Available	\$4,920,230	\$6,295,033	-
Balance available in subsequent year	2,988,733	-	-
TOTAL EXPENDITURES (Major Construction)	\$1,931,497	\$6,295,033	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation (expenditures)	-	\$19,000	\$48,620
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Postwar Employment Reserve

Budget Act appropriation (expenditures)	\$41,225	-	-
---	----------	---	---

TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,187,882	\$6,699,033	\$48,620
General Fund (GF)	-	19,000	48,620
Postwar Employment Reserve (PWER)	2,187,882	6,680,033	-

PROJECT DETAIL

Analysis

This college was established in 1899. In 1939 a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres. Courses in general education and teacher training are offered.

The new campus has the following completed facilities: Gymnasium and natatorium, boiler plant, maintenance shops, veterans housing unit, and some temporary buildings for classrooms. The science building will be completed for occupancy September 1951.

The old campus will be operated until all facilities have been completed at the new campus.

REAL PROPERTY ACQUISITION

Purchase of site for student dormitories	\$165,906	\$385,000	-
Purchase of site for postwar buildings	49,254	-	-
TOTAL EXPENDITURES (Real Property)	\$215,160	\$385,000	-

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	San Francisco State College—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation (PWER):			
9				
10	Construct cafeteria building-----	\$50,506	\$594,174	-
11	Site development and ground utilities-----	-	704,000	-
12	Construct fine arts and industrial arts building (partial cost)---	38,544	389,726	-
13	Construct music and speech building-----	80,055	809,445	-
14	Construct classroom building-----	64,152	1,561,648	-
15	Construct administration building-----	33,660	622,740	-
16	Construct library building-----	657,800	25,000	-
17	Construct music and speech building addition (partial cost)---	-	1,024,000	-
18				
19	Expenditures From Special Appropriations and Reserves			
20	(PWER):			
21				
22	Garage facilities at new campus-----	-	\$4,000	-
23	Repair storm damage to bulkheads-----	-	6,500	-
24	Miscellaneous urgent painting-----	-	7,800	-
25	Correction of fire hazards and repairs to heating system-----	\$31,000	-	-
26	Powerhouse, shops and physical education facilities-----	-	75,000	-
27	Construct science building-----	975,000	11,000	-
28	Equipment for postwar buildings-----	780	-	-
29	Construct fine arts and industrial arts building (partial cost)---	-	460,000	-
30				
31	TOTAL EXPENDITURES (Major Construction)-----	\$1,931,497	\$6,295,033	-
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Fence women's playground, Lake Merced campus (GF)-----	\$2,550	-	-
38	Initial complement of equipment for classrooms and laborato-			
39	ries (GF)-----	26,350	-	-
40	Purchase of school bus (GF)-----	11,050	-	-
41	Alterations to nursery school (GF)-----	1,275	-	-
42	Miscellaneous alterations to structures on old campus, including			
43	installation of adequate lighting in certain offices and class-			
44	rooms (GF)-----	-	\$10,000	\$5,000
45	Repair and resurface roads in veterans housing project and repairs			
46	to existing campus roads (GF)-----	-	4,500	-
47	Resurface tennis courts (GF)-----	-	1,500	-
48	Repairs to boiler and heating plant (GF)-----	-	1,000	-
49	Repair roof and skylight over boiler room and skylight areas over			
50	men's training quarters and general roof repairs (GF)-----	-	2,000	-
51	Paint bleacher seats and hand railings at Buchanan Street campus			
52	used for study area (GF)-----	-	-	425
53	Replace corroded gutters, leaders and downspouts on Anderson			
54	Hall, women's gymnasium, kindergarten primary building,			
55	Frederick Burk building and College Hall (GF)-----	-	-	4,500
56	Paint exterior of Anderson Hall and interior walls, ceilings, sashes,			
57	and metal grills (GF)-----	-	-	8,045
58	Paint exterior of Anderson Hall Annex (GF)-----	-	-	2,165
59	Paint interior corridors and classrooms of Anderson Hall (GF)---	-	-	3,980
60	Paint exterior of Frederick Burk building (GF)-----	-	-	7,750
61	Paint five classrooms, men's rest room and basement area of			
62	Frederick Burk building (GF)-----	-	-	1,900
63	Paint exterior of kindergarten building and certain interior areas			
64	which includes rest rooms, bathrooms, kitchen and cement			
65	floors (GF)-----	-	-	2,425
66	Paint interior surfaces of first and second floor in College Hall			
67	(GF)-----	-	-	7,800
68	Repair, restore, and paint existing portable bleacher seats located			
69	at new campus (GF)-----	-	-	4,630
70				
71	TOTAL EXPENDITURES (Minor Construction)-----	\$41,225	\$19,000	\$48,620
72				
73	TOTALS, SAN FRANCISCO STATE COLLEGE-----	\$2,187,882	\$6,699,033	\$48,620
74	<i>General Fund (GF)-----</i>	<i>41,225</i>	<i>19,000</i>	<i>48,620</i>
75	<i>Postwar Employment Reserve (PWER)-----</i>	<i>2,146,657</i>	<i>6,680,033</i>	<i>-</i>
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	San Jose State College—Continued			
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation (PWER):			
9				
10	Engineering Building-----	-	\$685,000	-
11	Music Building-----	-	756,700	-
12				
13	Expenditures From Special Appropriations and Reserves			
14	(PWER):			
15				
16	Construct dormitory for 400 students-----	-	\$1,098,300 a	-
17	Boiler house addition-----	-	97,525	-
18	Furnishings and equipment for women's gymnasium-----	\$24,609	1,891	-
19	Speech building-----	72,000	725,963	-
20	Remove existing buildings-----	-	25,000	-
21	Miscellaneous urgent painting-----	-	16,000	-
22	Utility relocation for new buildings-----	-	60,000	-
23				
24	TOTAL EXPENDITURES (Major Construction) -----	\$96,609	\$3,466,379	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Repairs and improvements to electrical facilities (PWER)-----	-	\$97,800	-
31	Installation of electric fixtures in men's gymnasium (GF)-----	-	1,700	-
32	Street paving at veterans housing unit (PWER)-----	\$9,350	-	-
33	Installation of concrete floor in quonset (GF)-----	-	960	-
34	Provide drains at pool (PWER)-----	1,105	-	-
35	Tree pruning (GF)-----	-	2,520	-
36	Additional fencing at athletic field (PWER)-----	4,250	-	-
37	Renovate heating in reserve bookroom (GF)-----	-	1,215	-
38	Steel bookshelves in library (PWER)-----	2,210	-	-
39	Replace steam line trench and steam pipes and return lines in			
40	cracked and leaky condition (GF)-----	-	-	\$1,700
41	Replace steam heaters in science building in bad condition (GF)-----	-	-	1,500
42	Survey high school property to determine renovation necessary			
43	for use by college (GF)-----	-	-	1,000
44	Apply acoustic tile in home economics hallway to alleviate exces-			
45	sive noise from kitchen and dining room to classrooms (GF)-----	-	-	990
46	Remodel old section of toilet room in main building to replace			
47	crumbling walls and partitions (GF)-----	-	-	2,500
48	Cases, blackboards, and cabinets in science building room in			
49	accordance with original plans to provide adequate teaching			
50	and storage facilities (GF)-----	-	-	2,705
51	Miscellaneous urgent exterior and interior painting projects in			
52	college buildings, boiler house, and stadium (GF)-----	-	-	36,975
53	Addition to field house to replace temporary dressing and shower			
54	rooms under old bleachers now 22 years old (GF)-----	-	-	9,210
55	Replace old and inadequate water heater at athletic field (GF)---	-	-	940
56				
57	TOTAL EXPENDITURES (Minor Construction) -----	\$16,915	\$104,195	\$57,520
58				
59	TOTALS, SAN JOSE STATE COLLEGE -----	\$346,445	\$3,839,523	\$57,520
60	General Fund (GF)-----	-	6,395	57,520
61	Postwar Employment Reserve (PWER)-----	346,445	3,833,128	-

a Two-thirds of the total dormitory construction cost to be financed out of the Postwar Employment Reserve Fund and one-third from the State College Dormitory Construction Fund (see Education Code Sections 20541 through 29607).

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	California State Polytechnic College			
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4	REAL PROPERTY ACQUISITION			
5	Fair and Exposition Fund			
6	Deficiency authorization (expenditures) -----	\$190,000	-	-
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9	Fair and Exposition Fund			
10	Budget Act appropriation -----	\$344,153	\$305,667	\$469,000
11	Deficiency authorization -----	243,533	174,853	-
12	Total Available -----	\$587,686	\$480,520	\$469,000
13	Unexpended balance, estimated savings -----	-60	-	-
14	TOTAL EXPENDITURES (Major Construction) -----	\$587,626	\$480,520	\$469,000
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17	Fair and Exposition Fund			
18	Budget Act appropriation -----	\$307,628	\$118,102	\$148,677
19	Deficiency authorization -----	143,471	66,517	-
20	Total Available -----	\$451,099	\$184,619	\$148,677
21	Unexpended balance, estimated savings -----	-185,886	-	-
22	TOTAL EXPENDITURES (Minor Construction) -----	\$265,213	\$184,619	\$148,677
23	TOTAL EXPENDITURES, CAPITAL OUTLAY (F & E Fund) -----	\$1,042,839	\$665,139	\$617,677
24	PROJECT DETAIL			
25	Analysis			
26	Established in 1901, this school, located on 2,226 acres at San Luis Obispo, provides agricultural and vocational education. Enrollment			
27	of 2,975 students will utilize present capacity of the college, but ultimate plant capacity will provide teaching facilities for 4,080			
28	students. Except for permanent administration, library, and auditorium buildings, all structures are of temporary farm-type con-			
29	struction.			
30	Two Southern California branches are maintained near San Dimas. The Voorhis unit specializes in citriculture and horticulture, with			
31	frame and stucco dormitories and classrooms, and temporary farm-type structures. The Kellogg unit consists of 812 acres received			
32	as a gift November 1, 1949 to provide expansion of instructional facilities in that area, and at present contains farm lands and an			
33	equerry.			
34	REAL PROPERTY ACQUISITION			
35	Purchase of farm property -----	\$190,000	-	-
36	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
37	AND EQUIPMENT			
38	Construct central boiler plant to replace present old boiler plant			
39	which was constructed in 1901 and does not have sufficient			
40	capacity to heat existing buildings -----	-	-	\$469,000
41	Plot plans and study of future development for Voorhis and Kellogg			
42	branches -----	-	\$20,000	-
43	Meat animals laboratory -----	-	68,000	-
44	Cattle feeding unit -----	-	47,430	-
45	Horse and beef pavilion -----	-	26,000	-
46	Concentrate feed storage shed -----	-	29,000	-
47	Site development -----	\$344,093	223,847	-
48	Modernize and equip engineering shops -----	56,769	66,243	-
49	Engineering building plans -----	44,550	-	-
50	Equipment for feed mill -----	35,304	-	-
51	Construct four tennis courts -----	31,300	-	-
52	Aeronautics and industrial building plans -----	31,680	-	-
53	Agricultural engineering building plans -----	18,180	-	-
54	Grade, fill, construct walks, and paving for new library building -----	25,750	-	-
55	TOTAL EXPENDITURES (Major Construction) -----	\$587,626	\$480,520	\$469,000

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	California State Polytechnic College—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	San Luis Obispo Campus:			
9	Develop new farm areas, including new farm road and off-stream			
10	water storage at Wells Ranch and Cheda Ranch	—	—	\$8,000
11	Repair farm buildings on new farm areas, including ranch houses,			
12	barn, and corral	—	—	4,700
13	Purchase and erect three prefabricated buildings to be used as			
14	green house, paint, and storage buildings	—	—	9,940
15	Repair Chase Hall foundation to prevent further damage to walls			
16	and floors	—	—	14,900
17	Purchase and erect prefabricated farm equipment storage building			
18	of corrugated metal construction and dirt floor	—	—	5,000
19	Construct storage facilities for instructional equipment in various			
20	engineering laboratory buildings	—	—	5,089
21	Repair and remodel farm buildings, classrooms, and offices to			
22	replace leaking roofs and provide electrical outlets and lighting	—	—	6,759
23	Equip meat animals laboratory for class use by furnishing standard			
24	slaughter house equipment	—	—	9,500
25	Install electronic signal system in clock tower to indicate changes			
26	of class periods	—	—	8,000
27	Paint various campus buildings, including farm structures and			
28	corrals, N. Y. A. units, shops, and administration building			
29	basement	—	\$16,650	14,427
30	Grade, surface, and oil roads to maintain existing roads in usable			
31	condition, and provide access road to new beef feeding units	\$13,225	17,500	17,660
32	Correct electrical inadequacies in classrooms by modifying lighting			
33	facilities, providing utility outlets, and grounding power tool			
34	circuits	810	6,837	5,300
35	Miscellaneous campus improvements, including repair of air con-			
36	ditioning system, installation of heater guards, work benches,			
37	and installation of water and sewer facilities in temporary			
38	buildings	5,770	8,424	1,450
39	Miscellaneous farm improvements, including construction of con-			
40	crete road crossings, earth reservoir, and feeder houses, pens,			
41	and pasture fence at swine unit	8,993	7,450	6,350
42	Improvements to physical education plant	—	1,950	—
43	Audio-visual aids wiring and equipment	—	4,000	—
44	Construct and equip fire house	—	4,565	—
45	Construct earthen dikes on Stenner Creek	—	1,000	—
46	Remodel farm machinery buildings	—	8,250	—
47	Improve instructional facilities in farm machinery building	—	4,000	—
48	Install protective covering on gym floor	—	1,000	—
49	Improvements at hangar	—	2,100	—
50	Paint physical education facilities	—	4,055	—
51	Reroof Deuel Dormitory and Agriculture Education Building	—	2,400	—
52	Replace showers and repair lavatories at Deuel Dormitory	—	25,000	—
53	Install sprinkler system—College Avenue	—	2,900	—
54	Complete offices under bleachers	—	4,000	—
55	Replace farm fences	1,508	16,086	—
56	Alterations to laboratories	2,073	—	—
57	Blackout provisions—auditorium and classroom	1,526	—	—
58	Remodel temporary classroom for office	3,398	—	—
59	Alerting alarm for dormitories	1,054	200	—
60	Replace old horse barn	4,054	—	—
61	Insulate and paint Aero Building, NYA and machine shop	4,285	—	—
62	Replace fire truck	13,517	—	—
63	Develop water system	21,420	—	—
64	Soil conservation work	991	—	—
65	Construct poultry laying cage unit	918	—	—
66	Alter and equip prefabricated buildings for classrooms	1,138	—	—
67	Landscape area west of administration building	170	3,000	—
68	Fence, grade, provide drain, erect temporary building at corpora-			
69	tion yard	9,795	4,519	—
70	Equip new farm shops	934	—	—
71	Construct manure pits	2,805	695	—
72	Boiler conversion to fuel oil standby	2,750	—	—
73	Equip dairy manufacturing laboratory	8,380	—	—
74	Install new gas mains and meters	13,750	—	—
75	Convert classroom to chemistry laboratory	9,698	—	—
76	Equip new chemistry laboratory	9,564	—	—
77	Completion of patio at new library	2,510	5,758	—
78	Convert NYA barracks to laboratory and offices	8,124	—	—
79	Paint interior and exterior of structures	15,160	8,234	—
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	San Luis Obispo Campus—Continued			
9	Convert former officers' ward to dormitories -----	\$9,500	-	-
10	Partition former enlisted wards to dormitories -----	9,500	-	-
11	Camp San Luis Obispo Housing:			
12	Fire prevention equipment -----	-	\$1,400	-
13	Electrical work -----	8,500	-	-
14	Plumbing work -----	3,500	-	-
15	Interior painting -----	6,000	-	-
16	Exterior painting -----	21,000	-	-
17	Repairs and alterations -----	2,250	-	-
18	Reroofing -----	722	278	-
19	Restoration of grounds -----	712	187	-
20	Outdoor recreation area -----	126	874	-
21	Fencing -----	311	286	-
22	Remove standing corridors -----	1,316	784	-
23	Purchase furniture and equipment -----	8,360	-	-
24	Voorhis Campus:			
25	Paint various campus buildings, including administration build-			
26	ing, six dormitories, three residences, five maintenance build-			
27	ings, and the chapel -----	-	-	\$18,652
28	Recondition underground power distribution equipment in nine			
29	transformer vaults which have deteriorated because of age			
30	and moisture -----	-	-	4,200
31	Miscellaneous campus improvements, including cabinets and			
32	lockers, pest control, and refinishing hardwood floors -----	6,455	5,087	3,750
33	Farm road through orchards -----	-	1,500	-
34	Fire fighting equipment -----	467	340	-
35	Replace main irrigation line -----	250	1,025	-
36	Replace citrus irrigation line -----	4,810	-	-
37	Alterations to buildings -----	2,151	-	-
38	Master clock system -----	1,251	-	-
39	Recover floor in library and classrooms -----	2,639	-	-
40	Replace 500 feet domestic water line -----	1,236	-	-
41	Addition to athletic area -----	3,992	-	-
42	Install water line to greenhouses -----	1,845	-	-
43				
44	Kellogg Campus:			
45	Move water line to redirect water onto school property between			
46	well and booster pump house -----	-	-	5,000
47	Equipment for Kellogg Ranch -----	-	11,500	-
48	Fire protection equipment -----	-	785	-
49				
50	TOTAL EXPENDITURES (Minor Construction) -----	\$265,213	\$184,619	\$148,677
51				
52	TOTAL EXPENDITURES, CALIFORNIA POLYTECHNIC			
53	COLLEGE (F & E Fund) -----	\$1,042,839	\$665,139	\$617,677
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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California Maritime Academy

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Prior year balance available: Chapter 145, Statutes of 1946 (ex-
penditures) -----

\$4,065

-

-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation -----

-

-

\$11,310

TOTAL EXPENDITURES, CAPITAL OUTLAY -----

\$4,065

-

\$11,310

General Fund (GF) -----

-

-

11,310

Postwar Employment Reserve (PWER) -----

4,065

-

-

PROJECT DETAIL

Analysis

This school, located at Vallejo, will have an average enrollment of 150 students in 1951-52—the full capacity of the institution. Present plans do not call for expansion in excess of that number. The only permanent facilities at this campus are a gymnasium and pool; all other facilities are temporary structures. Additional dormitory space is obtained by using berthing quarters on the Training Ship Golden Bear.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Special Appropriations and Reserves (PWER):

Paint staff residences -----

\$4,065

-

-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (GF):

Repairs and alterations to barracks A, B, and C: repaper roofs,
mastic pave floors, waterproof showers and toilet rooms -----

-

-

\$4,745

Provide and install wallboard on ceilings and walls of instructional
room, seamanship building -----

-

-

1,950

Repaper roof on mess hall and install asphalt tile in dining room -----

-

-

2,130

Repaper roof of machine shop building -----

-

-

700

Remove old sash and install new stronger-built sash designed to
withstand heavy winds in three staff cottages -----

-

-

585

Seal and paint interior walls of swimming pool room and one rest
room -----

-

-

820

Paint exterior and reroof the recreation and library building -----

-

-

380

TOTAL EXPENDITURES (Minor Construction) -----

-

-

\$11,310

TOTALS, CALIFORNIA MARITIME ACADEMY -----

\$4,065

-

\$11,310

General Fund (GF) -----

-

-

11,310

Postwar Employment Reserve (PWER) -----

4,065

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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
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7	School for the Blind, Berkeley			
8				
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10				
11				
12	SUMMARY AND			
13	RECONCILIATION WITH APPROPRIATIONS			
14				
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	Postwar Employment Reserve			
20				
21	Allocations from unified construction appropriation: Chapter 145,			
22	Statutes of 1946 -----	\$230,245	\$900	-
23	Prior year balance available: Chapter 145, Statutes of 1946 -----	5,000	211,084	-
24				
25	Total Available -----	\$235,245	\$211,984	-
26	Balance available in subsequent year -----	211,084	-	-
27				
28	TOTAL EXPENDITURES (Major Construction) -----	\$24,161	\$211,984	-
29				
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	General Fund			
35				
36	Budget Act appropriation (expenditures) -----	-	\$7,200	\$44,205
37				
38	Postwar Employment Reserve			
39				
40	Budget Act appropriation -----	\$20,400	\$17,780	-
41	Unexpended balance, estimated savings -----	1,704	-	-
42				
43	TOTAL EXPENDITURES (PWER) -----	\$18,696	\$17,780	-
44				
45	TOTAL EXPENDITURES (Minor Construction) -----	\$18,696	\$24,980	\$44,205
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$42,857	\$236,964	\$44,205
48	General Fund (GF) -----	-	7,200	44,205
49	Postwar Employment Reserve (PWER) -----	42,857	229,764	-
50				
51				
52				
53	PROJECT DETAIL			
54				
55	Analysis			
56				
57	This school was established in 1858 for special education of blind children. Facilities are provided for 168 residential students including			
58	12 deaf-blind students, with no increase in capacity anticipated in the near future. Buildings are generally old permanent structures,			
59	including classroom and administration buildings and dormitories. A new deaf-blind dormitory-classroom building was completed			
60	in 1950.			
61				
62				
63				
64	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
65	AND EQUIPMENT			
66				
67	Expenditures From Special Appropriations and Reserves			
68	(PWER):			
69				
70	Repairs and furnishings for superintendent's residence -----	\$11,700	-	-
71	Addition to boys' dormitory -----	7,461	\$25,199	-
72	Building for deaf-blind children -----	5,000	-	-
73	Miscellaneous urgent painting -----	-	900	-
74	Replace boiler plant -----	-	185,885	-
75				
76	TOTAL EXPENDITURES (Major Construction) -----	\$24,161	\$211,984	-
77				
78				
79	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
80	AND EQUIPMENT			
81				
82	Alterations to employees' cottage (GF) -----	\$3,250	-	-
83	Replace plumbing and electrical lines (GF) -----	560	-	-
84	Repair of refrigerator system (GF) -----	1,990	-	-
85	Renovate clock program system (GF) -----	850	-	-
86	Modernization of administrative offices (GF) -----	4,400	-	-
87	Topping and removal of eucalyptus trees (GF) -----	2,546	-	-
88	Resurface roads and walks (GF) -----	850	-	-
89	Repairs and painting structures (GF) -----	4,250	-	-
90	Modernize and improve lighting facilities in classrooms (PWER) -----	-	\$17,780	-
91	Renew locks and install master system (GF) -----	-	2,200	-
92	Miscellaneous painting and general repairs (GF) -----	-	5,000	-
93				
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96				

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	School for the Blind, Berkeley—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT—Continued			
8	Replace steel pipes with copper pipes and fittings in boys' dormi-			
9	tory (GF) -----	-	-	\$5,578
10	Install ceramic wall tile on bathroom walls in Monroe cottage			
11	(GF) -----	-	-	971
12	Install emergency exit and fire escape in auditorium (GF)-----	-	-	1,456
13	Install ceramic wall tile, granolithic floor and radiator covers in			
14	girls' dormitory (GF)-----	-	-	3,944
15	Repair window sills, install new exterior doors, panic hardware,			
16	exit signs and electrical connections for administration			
17	building (GF) -----	-	-	2,008
18	Window and locker repairs to boys' dormitory (GF)-----	-	-	2,772
19	Repair skating rink and fence, and provide tile drains (GF)-----	-	-	5,336
20	Replace main supply and return lines, and miscellaneous repairs			
21	to steam distribution system (GF)-----	-	-	22,140
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$18,696	\$24,980	\$44,205
24				
25	TOTALS, SCHOOL FOR THE BLIND, BERKELEY-----	\$42,857	\$236,964	\$44,205
26	General Fund (GF)-----	-	7,200	44,205
27	Postwar Employment Reserve (PWER)-----	42,857	229,764	-
28				
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DEPARTMENT OF EDUCATION—Continued

	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
California School for the Deaf, Berkeley				
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
Postwar Employment Reserve				
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	\$1,488,000	\$213,600	—	—
Prior year balance available: Chapter 145, Statutes of 1946	56,519	528,913	—	—
Total Available	\$1,544,519	\$742,513	—	—
Balance available in subsequent year	—528,913	—	—	—
TOTAL EXPENDITURES (Major Construction)	\$1,015,606	\$742,513	—	—
MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
General Fund				
Budget Act appropriation (expenditures)	—	\$16,700	\$17,821	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,015,606	\$759,213	\$17,821	—
General Fund (GF)	—	16,700	17,821	—
Postwar Employment Reserve (PWER)	1,015,606	742,513	—	—

PROJECT DETAIL

Analysis

Established in 1858, this residential school for deaf children will provide general and vocational education to 452 residential and 40 day students in 1951-52. On a site now comprising approximately 113 acres, the school is housed in permanent reinforced concrete buildings, including an administration building, dining hall and bakery, classroom buildings and dormitories. Only the gymnasium and vocational arts building are of older brick construction, and are to be modernized or replaced. Renovation of the latter building is contemplated in the current year. The superintendent's and principal's residences are of very old frame construction.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENTExpenditures From Special Appropriations and Reserves
(PWER):

Site development (grounds and roads for new buildings)	\$67,500	—	—
Clearing and grading playground area	72,000	—	—
Raze old buildings	60,000	—	—
Kindergarten dormitory	303,392	\$12,608	—
Advanced girls' dormitory	460,500	9,500	—
Advanced and intermediate boys' dormitory	12,294	5,630	—
Intermediate girls' dormitory	—	291,000	—
Equipment for administration building	11,303	7,634	—
Vocational unit	19,035	402,565	—
Equipment for intermediate and advanced school building	9,582	10,076	—
Miscellaneous urgent painting	—	3,500	—
TOTAL EXPENDITURES (Major Construction)	\$1,015,606	\$742,513	—

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Install soundproofing material on ceiling and walls in primary			
9	girls' and boys' dormitories, vocational shops and sewing room			
10	of primary school building (GF) -----	-	\$8,250	-
11	Install asphalt tile on playroom floors of primary girls' and boys'			
12	dormitories, and in lobby, mezzanine and balcony of gym-			
13	nasium (GF) -----	-	3,450	-
14	Install shut-off valves on fire hydrants (GF) -----	-	-	\$1,640
15	Install electric safety entrance switch, 10-circuit panel and fix-			
16	tures in superintendent's residence (GF) -----	-	-	882
17	Install electric outlets, 10-circuit panel, balance existing loads			
18	and rewire principal's residence (GF) -----	-	-	656
19	Install ceramic wall tile and granolithic tile in gymnasium swim-			
20	ming pool, boys' and girls' showers and dressing rooms (GF)	-	-	7,073
21	Miscellaneous repairs and improvements to existing structures			
22	(GF) -----	-	5,000	-
23	Replace roof tile, quarry tile joints and repair light fixtures of			
24	kitchen and dining rooms (GF) -----	-	-	613
25	General painting of gymnasium (GF) -----	-	-	6,957
26				
27	TOTAL EXPENDITURES (Minor Construction) -----	-	\$16,700	\$17,821
28				
29	TOTALS, SCHOOL FOR THE DEAF, BERKELEY -----	\$1,015,606	\$759,213	\$17,821
30	General Fund (GF) -----	-	16,700	17,821
31	Postwar Employment Reserve (PWER) -----	1,015,606	742,513	-
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DEPARTMENT OF EDUCATION—Continued

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California School for the Deaf—Riverside

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior year balance available: Chapter 152, Statutes of 1946 \$294 - -

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Allocations from unified construction appropriation—Chapter 145,
Statutes of 1946 - \$1,000,000 -

Prior year balance available: Chapter 152, Statutes of 1946 \$1,674,349 1,674,349 -

Total Available \$1,674,349 \$2,674,349 -

Balance available in subsequent year -1,674,349 - -

TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER)---- \$294 \$2,674,349 -

PROJECT DETAIL

Analysis

This school was authorized in 1947, and plans for the utilization of the 70-acre site have been completed for an institution which will ultimately house 500 deaf students between the ages of 5½ and 21 years. In general, all buildings will be one-story reinforced concrete and/or brick with concrete floor and roof slabs.

Plans and specifications for the first units to be constructed have been completed and it is expected that construction will start February 1, 1951. These buildings will provide facilities for 75 primary, 75 intermediate, and 75 advanced students.

The structures will include: administration building, primary school, social hall, primary dormitory, dining room and kitchen, maintenance building, infirmary, advanced girls' dormitory, intermediate girls' dormitory, intermediate and advanced school building, gymnasium and field house, and advanced boys' dormitory. Also included is site development and provision for utilities.

REAL PROPERTY ACQUISITION

Additional expense for acquisition of site (PWER) \$294 - -

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENTExpenditures From Special Appropriations and Reserves
(PWER):

Construction and equipping of initial units..... - \$2,674,349 -

TOTALS, CALIFORNIA SCHOOL FOR THE DEAF,
RIVERSIDE (PWER) \$294 \$2,674,349 -

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	School for Cerebral Palsied Children, Northern California			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH EXPENDITURES			
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Postwar Employment Reserve			
11				
12	Allocations from unified construction appropriation—Chapter 145,			
13	Statutes of 1946 -----	\$10,000	\$731,080	—
14	Prior year balances available, Budget Act of 1947, Item 111 -----	136,920	136,920	—
15				
16	Total Available -----	\$146,920	\$868,000	—
17	Balance available in subsequent year -----	—136,920	—	—
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER)----	\$10,000	\$868,000	—
20				
21				
22	PROJECT DETAIL			
23				
24	Analysis			
25				
26	This school was established in 1947 in rented facilities. It is planned to construct a permanent school on the San Francisco State			
27	College campus, estimated to be completed November, 1951. The new school will have a capacity of 28 resident children and 12			
28	nonresident children.			
29				
30				
31	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Expenditures From Special Appropriations and Reserves			
35	(PWER):			
36				
37	Construction of buildings, improvement of grounds, and purchase			
38	of equipment for permanent school -----	—	\$868,000	—
39	Relocation of seven temporary buildings at rented facilities -----	\$10,000	—	—
40				
41	TOTAL EXPENDITURES, SCHOOL FOR CEREBRAL PAL-			
42	SIED CHILDREN, NORTHERN CALIFORNIA (PWER)	\$10,000	\$868,000	—
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
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School for Cerebral Palsied Children, Southern California^a

SUMMARY AND RECONCILIATION WITH EXPENDITURES

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Postwar Employment Reserve

Allocation from unified construction appropriation—Chapter 145, Statutes of 1946

Prior year balances available, Budget Act of 1947, Item 111

Total Available

Balance available in subsequent year

Unexpended balance, estimated savings

TOTAL EXPENDITURES (Major Construction)

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

General Fund

Budget Act appropriation

TOTAL EXPENDITURES, CAPITAL OUTLAY

General Fund (GF)

Postwar Employment Reserve (PWER)

PROJECT DETAIL

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Postwar Employment Reserve (PWER):

Initial complement of equipment for permanent school

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Budget Act Appropriation (GF):

Miscellaneous repairs, plumbing, electrical wiring, and painting of buildings

TOTALS, SCHOOL FOR CEREBRAL PALSIED CHILDREN, SOUTHERN CALIFORNIA

General Fund (GF)

Postwar Employment Reserve (PWER)

^a This school was established in 1947 in rented facilities. Money for minor repairs and alterations has been requested in lieu of increased rent.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Training Center for the Adult Blind, Oakland

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Allocations from unified construction appropriation—Chapter 145,
Statutes of 1946 (expenditures) -----

\$6,636

\$294,200

-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation (expenditure) -----

-

\$3,540

\$60,248

Allocations from Emergency Fund -----

\$2,400

-

-

TOTAL EXPENDITURES (Minor Construction) -----

\$2,400

\$3,540

\$60,248

TOTAL EXPENDITURES, CAPITAL OUTLAY -----

\$9,036

\$297,740

\$60,248

General Fund (GF) -----

2,400

3,540

60,248

Postwar Employment Reserve (PWER) -----

6,636

294,200

-

PROJECT DETAIL

Analysis

This institution, which provides vocational training and orientation for the adult blind, was established in 1885. Occupying 22 acres, it provides training for 175 workers of which 110 are residential and 65 nonresident. The present plant is being used to its worker capacity and the department plans are based upon no increase. However, the department does plan on increasing its vocational training facilities with the addition of a factory trade building now being designed.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENTExpenditures From Special Appropriations and Reserves
(PWER):

Alterations to kitchen and bakery -----

\$6,636

-

-

Factory trades building (additional cost) -----

-

\$292,000

-

Miscellaneous urgent painting -----

-

2,200

-

TOTAL EXPENDITURES (Major Construction) -----

\$6,636

\$294,200

-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Install hand operated traffic signal (GF) -----

\$2,400

-

-

Increase capacity of drying room and install new double outside

doors in broom factory (GF) -----

-

\$1,040

-

Pave roadway and walks (GF) -----

-

2,500

-

Modernization of electrical fixtures and wiring in salesroom, general

offices, administration building, boiler plant, broom factory,

warehouse, sewing building, and carpenter shop (GF) -----

-

-

\$8,143

Install hoods, vents, and ventilation fan in kitchen (GF) -----

-

-

4,506

Install 12,000 feet of shelving in warehouse (GF) -----

-

-

2,789

Improve access to fire escape in new dormitory (GF) -----

-

-

497

Replacement and improvement of boiler plant auxiliaries (GF) -----

-

-

4,996

Repairs to structures and plumbing—administration building, old

dormitory, married couples' cottage, broom factory, lavatory

building, sewing building, and superintendent's residence (GF) -----

-

-

20,555

Repairs to water lines, steam mains, and return system (GF) -----

-

-

7,668

Interior painting—broom factory, sewing building kitchen, base-

ment; seal hardwood floors and stairs of old dormitory, admin-

istration building, and remove rust and paint iron fence (GF) -----

-

-

8,594

Resurface walks and roads (GF) -----

-

-

2,500

TOTAL EXPENDITURES (Minor Construction) -----

\$2,400

\$3,540

\$60,248

TOTALS, TRAINING CENTER FOR THE ADULT BLIND,
OAKLAND

\$9,036

\$297,740

\$60,248

General Fund (GF) -----

2,400

3,540

60,248

Postwar Employment Reserve (PWER) -----

6,636

294,200

-

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Industrial Workshop for the Blind, Los Angeles

SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Budget Act appropriation (allocation for site acquisition)-----

Prior year balance available—Chapter 700, Statutes of 1949-----

Balance available in subsequent year-----

Unexpended balance, estimated savings-----

TOTAL EXPENDITURES (Real Property)-----

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation (allocation for equipment)-----

Allocations from unified construction appropriation—Chapter 145, Statutes of 1946-----

Prior year balance available-----

Total Available-----

Balance available in subsequent year-----

TOTAL EXPENDITURES (Major Construction) (PWER)-----

TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER)-----

PROJECT DETAIL

Analysis

This workshop was established in 1929 and is presently housed in leased facilities.

REAL PROPERTY ACQUISITION

Preliminary costs for contemplated acquisition of property (PWER)

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Expenditures From Postwar Employment Reserve:

Repairs and alterations to leased building-----

Alterations and improvements to electrical system-----

Repairs and improvements to freight elevator doors-----

Facilities for coffee kitchen-----

Initial complement of equipment-----

TOTAL EXPENDITURES (Major Construction)-----

TOTALS, INDUSTRIAL WORKSHOP FOR THE BLIND (PWER)-----

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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State Blind Shop, San Diego

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation (expenditures)-----	\$4,335	-	\$16,113
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PROJECT DETAIL

Analysis

This workshop, established in 1937, provides sheltered employment to 56 factory employees, with an opportunity work center to be established in the budget year to provide training facilities for 15 additional workers. The shop is housed in an old brick factory-type building, badly in need of minor repairs. Additional space for warehousing is located in leased facilities nearby. No major building program is contemplated for this workshop.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (GF):

Install overhead automatic sprinkler system (additional cost) (GF) -----	\$4,335	-	-
Install ventilating system in kitchen (GF) -----	-	-	\$123
Construct office for accounting officer (GF) -----	-	-	287
Construct office for storekeeper (GF) -----	-	-	205
Install 54 lineal feet of framed wood partitions to separate work areas (GF) -----	-	-	328
Install 650 lineal feet of rounded metal guide on floors for guiding blind workers (GF) -----	-	-	410
Revise and modernize lighting system to meet production requirements (GF) -----	-	-	6,150
Replace splintered portion of second floor with wood flooring (GF) -----	-	-	3,690
Batten and repair approximately 5,000 square feet of second floor ceiling (GF) -----	-	-	820
Paint building interior (GF) -----	-	-	4,100
TOTALS, STATE BLIND SHOP, SAN DIEGO (GF) -----	\$4,335	-	\$16,113

UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	SUMMARY AND			
4	RECONCILIATION WITH APPROPRIATIONS			
5	REAL PROPERTY ACQUISITION			
6				
7	General Fund			
8				
9	Budget Act appropriation-----	-	-	\$120,000
10				
11	Fair and Exposition Fund			
12				
13	Continuing appropriation for support and capital outlay prescribed			
14	by Section 19626, Business and Professions Code (33 percent of			
15	second balance of horse racing revenues)			
16	Allocation for purchase of land-----	\$485,000	-	-
17				
18	TOTAL EXPENDITURES, ALL FUNDS (Real Property)-----	\$485,000	-	\$120,000
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	General Fund			
24				
25	Budget Act appropriation (expenditure)-----	-	\$100,000	\$4,761,000
26				
27	Postwar Employment Reserve			
28				
29	Budget Act appropriation-----	\$18,097,500	\$300,000	-
30	Chapter 1520, Statutes 1949-----	4,339,000	-	-
31	Allocation from unified construction appropriation--Chapter 145,			
32	Statutes of 1946-----	15,176,750	8,432,221	-
33	Prior year balances available:			
34	Chapter 38, Statutes of 1944-----	1,910,175	-	-
35	Chapter 145, Statutes of 1946-----	3,895,500	-	-
36	Chapter 33, Statutes of 1946-----	6,881,251	-	-
37	Chapter 87, Statutes of 1946-----	3,987,272	-	-
38	Chapter 147, Statutes of 1946-----	4,986,255	-	-
39	Chapter 1243, Statutes of 1947-----	262,583	-	-
40	Chapter 1530, Statutes of 1947-----	1,243,396	-	-
41	Chapter 1547, Statutes of 1947-----	8,308	-	-
42	Chapter 1557, Statutes of 1947-----	927,286	-	-
43	Budget Act of 1948-----	9,602,000	387,800	-
44	Budget Act of 1949-----	-	3,730,000	-
45				
46	Total Available-----	\$71,317,276	\$12,850,021	-
47	Balance available in subsequent year-----	4,117,800	-	-
48				
49	TOTAL EXPENDITURES (PWER)-----	\$67,199,476	\$12,850,021	\$4,761,000
50				
51	Fair and Exposition Fund			
52				
53	Continuing appropriation for support and capital outlay prescribed			
54	by Section 19626, Business and Professions Code (33 percent of			
55	second balance of horse racing revenues) allocations for con-			
56	struction-----	\$1,574,945	\$1,566,010	\$1,538,439
57	Prior year balances available-----	713,758	637,382	-
58				
59	Total Available-----	\$2,288,703	\$2,203,392	-
60	Balance available in subsequent year-----	637,382	-	-
61				
62	TOTAL EXPENDITURES (F&EF)-----	\$1,651,321	\$2,203,392	\$1,538,439
63				
64	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$68,850,797	\$15,153,413	\$6,299,439
65				
66	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	General Fund			
70				
71	Budget Act appropriation (expenditures)-----	-	\$40,100	\$416,000
72				
73	Postwar Employment Reserve			
74				
75	Budget Act appropriation (expenditures)-----	\$592,038	\$115,000	-
76				
77	Fair and Exposition Fund			
78				
79	Continuing appropriation for support and capital outlay prescribed			
80	by Section 19626, Business and Professions Code (33 percent of			
81	second balance of horse racing revenues) (expenditures)-----	-	\$450,000	\$275,700
82				
83	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$592,038	\$605,100	\$691,700
84				
85	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$69,927,835	\$15,758,513	\$7,111,139
86				

UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	REAL PROPERTY ACQUISITION			
3				
4	Expenditures From Budget Act Appropriation (GF):			
5				
6	Purchase of property adjacent to Berkeley and Davis Campuses	-	-	\$120,000
7				
8	Expenditures From Continuing Appropriation (F & E F):			
9				
10	Purchase of land for Davis Campus	\$475,000	-	-
11	Purchase of land for Riverside Campus	10,000	-	-
12				
13	TOTAL EXPENDITURES, ALL FUNDS (Real Property)----	\$485,000	-	\$120,000
14				
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	Expenditures From Budget Act Appropriation (GF):			
20				
21	Berkeley:			
22	Construct reinforced concrete building of 48,000 square feet to			
23	house Home Economics Department	-	-	\$945,000
24	Construct Forest Products Laboratory of 51,000 square feet to			
25	provide facilities for research in forest products	-	-	945,000
26	Los Angeles:			
27	Construct combined gymnasium of 58,000 square feet for use as			
28	center for advanced experimental work in physical education	-	-	1,134,000
29	Construct reinforced concrete building of 53,810 square feet to			
30	provide adequate space for Home Economics Department	-	-	945,000
31	Purchase initial complement of equipment and supplies for hos-			
32	pital and medical science building	-	-	585,000
33	Construct twin incinerator and building for disposal of a mini-			
34	mum of 45 cubic yards of combustible material per day	-	-	72,000
35	San Francisco:			
36	Construct arthritis research facilities at medical school	-	\$100,000	-
37	Purchase initial complement of equipment and supplies for hos-			
38	pital and medical science building	-	-	135,000
39				
40	Expenditures From Special Appropriations and Reserves			
41	(PWER):			
42				
43	Berkeley:			
44	Strawberry Canyon culvert	\$20,000	\$300,000	-
45	Library stack completion	475,000	-	-
46	Engineering building	1,900,000	-	-
47	School of public health	-	1,060,000	-
48	Classrooms	3,282,000	-	-
49	Utilities expansion	83,305	-	-
50	Jurisprudence	1,350,000	-	-
51	Physics addition	1,140,000	-	-
52	Home economics plans	5,000	-	-
53	Insectary unit No. 1	-	95,000	-
54	Forest products laboratory plans	5,000	-	-
55	Optometry building	262,583	-	-
56	Virus laboratory	500,000	-	-
57	Campanile repair plans	15,000	-	-
58	Dormitories	1,467,000	733,000	-
59				
60	Davis:			
61	Central dining commons	255,000	-	-
62	Student health center	400,000	-	-
63	Sewage disposal plant	900,000	-	-
64	Dormitories	886,000	-	-
65	La Jolla:			
66	Library, museum, and aquarium	237,500	-	-
67	Utilities expansion and roads	13,500	-	-
68	Service building	51,390	-	-
69	Scripps institution rehabilitation plans	1,500	-	-
70	Los Angeles:			
71	Library stack completion	-	110,000	-
72	Medical school	15,381,251	-	-
73	Social sciences, geology, and chemistry building	5,305,750	-	-
74	Life sciences unit No. 2	2,260,000	-	-
75	Central gymnasium plans	6,000	-	-
76	Student health center	1,140,000	-	-
77	Home economics building plans	5,000	-	-
78	Administration wing	1,420,000	-	-
79	Education and arts building	950,000	-	-
80	University elementary school	407,607	-	-
81	Law school	1,587,286	-	-
82	Dormitories	1,467,000	733,000	-
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Special Appropriations and			
6	Reserves (PWER)—Continued			
7				
8	Mt. Hamilton :			
9	Reflecting telescope -----	\$1,710,000	-	-
10	Riverside :			
11	Heating plant and shops-----	50,000	-	-
12	Library building -----	800,000	-	-
13	Physical education building-----	750,000	-	-
14	Physical sciences building-----	820,000	-	-
15	Plant science and biological science building-----	420,000	-	-
16	Social sciences and humanities building-----	1,280,000	-	-
17	Site development and utilities-----	925,000	-	-
18	Liberal arts college, general-----	294,000	-	-
19	San Francisco :			
20	Teaching hospital -----	9,410,175	-	-
21	Medical sciences -----	3,987,272	\$6,315,000	-
22	Dental clinic expansion-----	-	190,000	-
23	Hastings College of Law-----	1,243,396	-	-
24	Santa Barbara :			
25	Library -----	45,000	690,000	-
26	Gymnasium and play fields-----	30,000	470,000	-
27	Sciences building -----	47,500	852,500	-
28	Conversion of buildings-----	675,000	325,000	-
29	Goleta plant improvements-----	424,153	387,800	-
30	Dormitory project -----	734,000	366,000	-
31	General :			
32	Dormitories general -----	366,000	184,000	-
33	Unallocated -----	-	38,721	-
34	Meloland land and improvements-----	8,308	-	-
35				
36	Expenditures From Continuing Appropriation (Fair and			
37	Exposition Fund) :			
38				
39	Davis :			
40	Viticulture building-----	\$457,027	\$312,973	-
41	Administration building -----	-	1,476,000	-
42	Student health center -----	190,000	-	-
43	Food technology building-----	904,294	-	-
44	Harrison tract development-----	100,000	-	-
45	Pomology and landscape gardening-----	-	414,419	\$1,385,581
46	Riverside :			
47	Greenhouse and headhouses (partial cost)-----	-	-	152,858
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$68,850,797	\$15,153,413	\$6,299,439
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Expenditures From Budget Act Appropriation (GF) :			
56				
57	Berkeley :			
58	Electric utilities rehabilitation—required to minimize fire hazard			
59	and risk of power failure in older buildings-----	-	\$25,000	\$50,000
60	Hearst gymnasium—renew water supply and drainage system			
61	for pools -----	-	-	40,000
62	Life sciences building—water-proof exterior-----	-	-	75,000
63	Wheeler hall alterations to provide accounting and statistical			
64	laboratories, etc.-----	-	-	50,000
65	South hall alterations to provide additional administrative			
66	offices -----	-	-	45,000
67	Temporary buildings—alterations required because of space			
68	reassignments -----	-	-	25,000
69	Conversion of space in mechanical engineering building-----	-	2,100	-
70	Davis :			
71	Airport improvements -----	-	13,000	-
72	La Jolla :			
73	Small buildings for storage of volatile liquids to eliminate present			
74	fire hazard -----	-	-	5,000
75	Repairs to George H. Scripps Building required because of			
76	structural erosion -----	-	-	13,500
77	Building for radio station to replace present station subject to			
78	serious interference and salt water erosion-----	-	-	6,000
79	"DUKW" ramp to permit efficient garaging of amphibious craft			
80		-	-	10,500
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation (GF)—Continued			
6				
7	Los Angeles:			
8	Installation of facilities for geophysics in geology-chemistry			
9	building, stairway reconstruction and construction of a			
10	meteorological laboratory	—	—	\$30,000
11	Physics building roof—stairway reconstruction and laboratory	—	—	15,000
12	Install elevator in Royce Hall—a four-story building with no			
13	elevator at present	—	—	35,000
14	Mt. Hamilton:			
15	Fire protection measures, including fire alarm system, fire proof-			
16	ing, etc.	—	—	13,500
17	Road to Kepler Springs to provide better access to water supply	—	—	2,000
18	Miscellaneous minor improvements	—	—	500
19				
20	Expenditures From Special Appropriations and Reserves			
21	(POWER):			
22				
23	Berkeley:			
24	Construct storage sheds for Gill tract and distilled water system			
25	for laboratories	\$50,600	—	—
26	Mechanical engineering building—conversion of space	—	\$32,900	—
27	Botanical garden—replace lathhouse	—	3,600	—
28	Electrical engineering building—new equipment and rehabilita-			
29	tion of old equipment	—	15,000	—
30	Davis:			
31	Electric facilities—rehabilitation	—	10,000	—
32	Small building and facilities for pomology	30,000	—	—
33	Field houses, water lines, and equipment for viticulture stations	74,000	—	—
34	Equipment for veterinary medicine building	125,000	—	—
35	Los Angeles:			
36	Grading and small buildings	\$94,050	—	—
37	Construction and rearrangement of laboratory facilities,			
38	Physics-Biology Building	22,045	—	—
39	Relocation of Clark Observatory to campus	—	\$3,500	—
40	Chemistry shop, laboratory and safety equipment	—	25,000	—
41	Riverside:			
42	Compartmented greenhouse for soils and plant nutrition	52,500	—	—
43	Greenhouse with headhouse for plant breeding	45,000	—	—
44	San Francisco:			
45	Medical school—equipment for animal quarters	—	25,000	—
46	General:			
47	Laborers' cottages and machinery storage shed at Imperial			
48	Valley Field Station	76,000	—	—
49	Unallocated balance—agriculture	23,443	—	—
50				
51	Expenditures From Continuing Appropriation (Fair and			
52	Exposition Fund):			
53				
54	Berkeley:			
55	Gill Tract—quarantine quarters	—	\$15,000	—
56	Gill Tract—alterations to headhouse to provide laboratories	—	8,600	—
57	Rehabilitation of Hearst Avenue greenhouse	—	14,400	—
58	Life science—reconstruct plant nutrition hormone laboratory	—	8,000	—
59	Plant nutrition—greenhouse improvements	—	8,500	—
60	Plant pathology—controlled environment equipment	—	18,500	—
61	Forestry school—director's cottage	—	6,500	—
62	Davis:			
63	Greenhouse range and headhouse	—	135,000	—
64	Truck crops—vegetable wash shed and toolhouse	—	9,000	—
65	Viticulture—temperature control equipment	—	10,000	—
66	Plant pathology—field shed and lathhouse	—	15,000	—
67	Deferred repairs to major buildings	—	—	\$85,000
68	Hydraulics laboratory—heating installation	—	—	4,500
69	New wells	—	—	16,000
70	Dairy industry building—repairs and alterations	—	—	30,500
71	Pomology greenhouse No. 2—equipment and improvement	—	—	2,100
72	Physical education—fence, bleachers, and lavatories	—	—	12,300
73	Farm division—equipment shed	—	—	20,000
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UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Continuing Appropriation (Fair and			
6	Exposition Fund)—Continued			
7				
8	Los Angeles :			
9	Botanical garden—lathhouse -----	-	\$15,000	-
10	Botanical garden roads and paths -----	-	2,900	-
11	Irrigation and soils—greenhouse and headhouse -----	-	60,000	-
12	Ornamental horticulture—greenhouse and headhouse -----	-	40,000	-
13	Ornamental horticulture—demountable clothhouse -----	-	5,500	-
14	Ornamental horticulture—additions to laboratory -----	-	5,400	-
15	Subtropical horticulture area—headhouse—laboratory building -----	-	-	\$65,000
16	Plant physiology—second greenhouse -----	-	-	25,000
17	Riverside :			
18	Warehouse for general storage -----	-	25,000	-
19	Biological control—six insectary units -----	-	15,000	-
20	Cultivations—fertilizer storage -----	-	14,900	-
21	Cultivations—implement shed -----	-	4,000	-
22	Insecticide laboratory—elevator -----	-	6,500	-
23	Plant pathology—greenhouse and soil facility -----	-	7,300	-
24	Entomology—lathhouse -----	-	-	6,000
25	General :			
26	New water supply line, swine pens and shelter at Imperial Valley			
27	Field Station -----	-	-	6,500
28	Storage cellar and greenhouse at Tulalake Field Station -----	-	-	2,800
29				
30	TOTAL EXPENDITURES (Minor Construction) -----	\$592,038	\$605,100	\$691,700
31				
32	TOTALS, UNIVERSITY OF CALIFORNIA -----	\$69,927,835	\$15,758,513	\$7,111,139
33	General Fund -----	-	140,100	5,297,000
34	Postwar employment reserve -----	67,791,514	12,965,021	-
35	Fair and Exposition Fund -----	2,136,321	2,653,392	1,814,139
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DEPARTMENT OF FINANCE

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	REAL PROPERTY ACQUISITION				
3					
4	POSTWAR EMPLOYMENT RESERVE				
5	Buildings and Grounds Division-----	\$880,536	\$1,287,425	-	
6					
7					
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
9					
10	GENERAL FUND				
11	Buildings and Grounds Division-----	-	-	\$182,232	
12					
13	POSTWAR EMPLOYMENT RESERVE				
14	Buildings and Grounds Division-----	\$11,914,314	\$1,144,500	\$262,500	
15	Printing Division-----	335,301	2,579,967	-	
16					
17	Totals, Postwar Employment Reserve-----	\$12,249,615	\$3,724,467	\$262,500	
18					
19	Totals, Major Construction-----	\$12,249,615	\$3,724,467	\$444,732	
20					
21					
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
23					
24	GENERAL FUND				
25	Buildings and Grounds Division-----	\$2,010	-	\$102,709	
26	Napa State Farm-----	1,467	\$4,400	-	
27					
28	Totals, General Fund-----	\$3,477	\$4,400	\$102,709	
29					
30	POSTWAR EMPLOYMENT RESERVE				
31	Buildings and Grounds Division-----	\$239,060	\$88,800	-	
32	Napa State Farm-----	-	1,500	-	
33					
34	Totals, Postwar Employment Reserve-----	\$239,060	\$90,300	-	
35					
36	STATE LANDS ACT FUND				
37	Division of State Lands-----	\$890	-	-	
38					
39	Totals, Minor Construction-----	\$243,427	\$94,700	\$102,709	
40					
41	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$13,373,578	\$5,106,592	\$547,441	
42	General Fund-----	3,477	4,400	284,941	
43	Postwar employment reserve-----	13,369,211	5,102,192	262,500	
44	State Lands Act Fund-----	890	-	-	
45					
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General Activities

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

General Fund

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Prior year balances available: Construction of Rector Canyon Dam
in Napa County, Chapter 57, Statutes 1946 (First Extra
Session)

	\$300,000	\$300,000	\$300,000
Balance available in subsequent fiscal year-----	-300,000	-300,000	-
Unexpended balance, estimated savings-----	-	-	-300,000 a

TOTAL EXPENDITURES

a It is proposed to revert this appropriation.

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Buildings and Grounds Division			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	General Fund			
11				
12	Special appropriation—Chapter 1074, Statutes 1949 (Los Angeles)	\$429,533	-	-
13	Prior year balances available—Chapter 1074, Statutes 1949	-	\$429,533	-
14	Transferred to Chapter 23, Statutes of 1944 (Fourth Extraordinary Session)	-	-429,533	-
15	Balance available in subsequent fiscal year	-429,533	-	-
16				
17	TOTAL EXPENDITURES, GENERAL FUND	-	-	-
18				
19	Postwar Employment Reserve			
20				
21	Budget Act appropriation	\$120,000	-	-
22	Special appropriation—Chapter 1203, Statutes 1949 (Stockton)	75,000	-	-
23	Prior Year Balances Available:			
24	Item 165, Budget Act of 1948 (Sacramento)	57,241	-	-
25	Chapter 22, Statutes 1944 (Fourth Extraordinary Session) (Sacramento)	472	\$382	-
26	Chapter 23, Statutes 1944 (Fourth Extraordinary Session) (Los Angeles)	228,771	821,381	-
27	Chapter 25, Statutes 1944 (Fourth Extraordinary Session) (San Francisco)	69,661	-	-
28	Chapter 1413, Statutes 1945 (Alameda County)	244,429	-	-
29	Chapter 1237, Statutes 1947 (Alameda County)	37,329	-	-
30	Chapter 1414, Statutes 1945 (Fresno)	116,923	-	-
31	Chapter 1131, Statutes 1947 (San Diego)	197,002	207,097	-
32	Chapter 1104, Statutes 1947 (San Jose)	50,000	50,000	-
33	Chapter 1105, Statutes 1947 (Santa Barbara)	50,000	49,905	-
34	Chapter 1358, Statutes 1947 (Stockton)	50,000	19,042	-
35	Department of Motor Vehicles, Chapter 100, Statutes 1946 (First Extraordinary Session)	293,616	56,852	-
36	Chapter 1203, Statutes 1949 (Stockton)	-	75,000	-
37	Department of Motor Vehicles, Chapter 1461, Statutes 1947	302,500	215,088	\$165,088
38	Site for a garage, Sacramento, Chapter 30, Statutes 1944 (Fourth Extraordinary Session)	31,406	-	-
39	Site for Governor's residence, Sacramento, Chapter 31, Statutes 1944 (Fourth Extraordinary Session)	11,062	-	-
40	Business and Professions Building, Sacramento, Chapter 1546, Statutes 1947	717,588	-	-
41				
42	Totals Available	\$2,653,000	\$1,494,747	\$165,088
43	Balance available in subsequent year	-827,391	-165,088	-165,088
44	Unexpended balance, estimated savings	-945,073	-42,234	-
45				
46	TOTAL EXPENDITURES (Real Property)	\$880,536	\$1,287,425	-
47				
48	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
49				
50	General Fund			
51				
52	Budget Act appropriation	-	-	\$182,232
53				
54	Postwar Employment Reserve			
55				
56	Budget Act appropriation	\$4,000,000	\$812,500	\$262,500
57	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 (First Extraordinary Session)	588,564	332,000	-
58	Prior Year Balances Available:			
59	Budget Act appropriation	1,575,750	-	-
60	Chapter 145, Statutes 1946 (First Extraordinary Session)	5,750,000	-	-
61				
62	Total Available	\$11,914,314	\$1,144,500	-
63				
64	TOTAL EXPENDITURES, POSTWAR EMPLOYMENT RESERVE	\$11,914,314	\$1,144,500	\$262,500
65				
66	TOTAL EXPENDITURES (Major Construction)	\$11,914,314	\$1,144,500	\$444,732
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DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Buildings and Grounds Division—Continued			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	General Fund			
8				
9	Budget Act appropriation -----	\$2,010	-	\$102,709
10				
11	Postwar Employment Reserve			
12				
13	Allocations from unified construction appropriation -Chapter 145,			
14	Statutes 1946 (First Extraordinary Session) -----	\$183,640	\$88,800	-
15	Prior Year Balances Available:			
16	Chapter 145, Statutes 1946 (First Extraordinary Session) -----	55,420	-	-
17				
18	Total Available -----	\$239,060	\$88,800	-
19				
20	TOTAL EXPENDITURES, POSTWAR EMPLOYMENT			
21	RESERVE -----	\$239,060	\$88,800	-
22				
23	TOTAL EXPENDITURES (Minor Construction) -----	\$241,070	\$88,800	\$102,709
24				
25	TOTAL EXPENDITURES, BUILDINGS AND GROUNDS			
26	DIVISION -----	\$13,035,920	\$2,529,725	\$547,441
27	General Fund (GF) -----	2,010	-	284,941
28	Postwar Employment Reserve (PWER) -----	13,033,910	-	262,500
29				
30				
31	PROJECT DETAIL			
32				
33	REAL PROPERTY ACQUISITION			
34				
35	Expenditures From Budget Act Appropriation (PWER):			
36				
37	Purchase of office building site—Sacramento -----	\$10,841	-	-
38	Acquisition of warehouse in Sacramento -----	110,175	-	-
39				
40	Expenditures From Special Appropriations and Reserves (PWER):			
41				
42	Purchase of Office Building Sites:			
43	Sacramento -----	\$90	-	-
44	Los Angeles -----	144,407	\$821,381	-
45	Alameda County -----	142,659	-	-
46	Fresno -----	116,923	-	-
47	San Diego -----	-	207,097	-
48	San Jose -----	-	50,000	-
49	Santa Barbara -----	95	49,905	-
50	Stockton -----	30,958	94,042	-
51	Department of Motor Vehicles -----	324,176	65,000	-
52	Purchase of site for Governor's residence -----	212	-	-
53				
54	TOTAL EXPENDITURES (Real Property Acquisition) -----	\$880,536	\$1,287,425	-
55				
56				
57	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT			
59				
60	Analysis			
61				
62	The capacity of the existing vault in the State Treasurer's office has been reached and additional space is required. Present practice is			
63	to issue bonds in small denominations in contrast to previous issues being available in very large denominations. This results in			
64	much greater quantity of bonds and requires more space. There has also been a very large increase in available funds for investment			
65	since the present vault was built. The amount budgeted will provide space in the basement of the State Capitol and will include the			
66	necessary lockers, alarms, and other protective features.			
67	Provision is made for replacing the Governor's residence. The existing structure has been repeatedly condemned as a fire hazard and is			
68	extremely unsafe. The cost of operating and maintaining the present structure is excessive (see footnote below).			
69				
70	Expenditures From Budget Act Appropriations:			
71				
72	Construct and equip additional vault facilities for use of State			
73	Treasurer (GF) -----	-	-	\$182,232
74	Construct and equip new Governor's residence -----	-	-	262,500 ^a
75	Construct addition to Public Works Building (Sacramento)			
76	(PWER) -----	\$2,000,750	-	-
77	Install air conditioning system in portions of Office Building No. 1			
78	(Sacramento) (PWER) -----	255,000	-	-
79	Alterations, improvements, modernization and equipment, State			
80	Capitol (Sacramento) (PWER) -----	-	\$812,500	-
81	Construct office building for use of Department of Education and			
82	other agencies, Capitol Mall (Sacramento) (PWER) -----	2,300,000	-	-
83	Construct a state garage—partial cost (Sacramento) (PWER) --	1,020,000	-	-
84				
85	^a Amount as estimated and included in Postwar Employment Reserve for this purpose. This project to be undertaken only if found to be			
86	clearly not in conflict with defense priorities.			

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves (PWER):			
9				
10	Acquisition of office building (Los Angeles)	\$453,000	—	—
11	Construct a state garage—partial cost (Sacramento)	—	\$332,000	—
12	Construct addition to State Capitol—partial cost (Sacramento)	5,750,000	—	—
13	Construct underground telephone facilities, Capitol Mall (Sacramento)	19,000	—	—
14	Purchase of original complement of equipment, addition to State Capitol (Sacramento)	116,564	—	—
15				
16				
17	TOTAL EXPENDITURES (Major Construction)	\$11,914,314	\$1,144,500	\$444,732
18				
19				
20				
21	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
22	AND EQUIPMENT			
23				
24	APPROPRIATIONS AVAILABLE			
25				
26	Addition to original complement of maintenance and cleaning equipment, Sacramento buildings (GF)	—	—	\$5,709
27	Replacement of lawn sprinkler system, Los Angeles State Building (GF)	—	—	9,000
28	Repaint parts of the interior, Los Angeles State Building (GF)	—	—	40,000
29	Repaint interior of leased office space, Los Angeles (GF)	—	—	25,000
30	Repairs and improvement of greenhouse, Capitol Park, Sacramento (GF)	—	—	3,000
31	Install fire protection system, including sprinklers and alarms, state warehouse, Sacramento (GF)	—	—	20,000
32	Remove existing flag poles and install two flag poles, State Capitol, Sacramento (GF)	\$2,010	—	—
33	Installation of fire protection system, State Building, Los Angeles (PWER)	30,250	—	—
34	Alterations and construction to provide additional office space for Division of Architecture—Sacramento and Los Angeles (PWER)	40,000	—	—
35	Provide temporary office quarters for Division of Water Resources (PWER)	59,590	—	—
36	Repairs, alterations, and deferred maintenance of State Capitol and other state buildings (PWER)	109,220	—	—
37	Repairs and improvements to lighting facilities, Library and Courts Building, Sacramento (PWER)	—	\$79,000	—
38	Construct radio equipment vault and antenna, Mt. Diablo (PWER)	—	9,800	—
39				
40				
41				
42				
43	TOTAL EXPENDITURES (Minor Construction)	\$241,070	\$88,800	\$102,709
44				
45				
46	TOTALS, BUILDINGS AND GROUNDS DIVISION	\$13,035,920	\$2,520,725	\$547,441
47	General Fund (GF)	2,010	—	284,941
48	Postwar Employment Reserve (PWER)	13,033,910	2,520,725	262,500
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Printing Division

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior Year Balances Available:			
Item 167, Budget Act of 1948	\$237,523	\$237,523	—
Transfer to Chapter 23, Statutes 1944 (First Extraordinary Session)	—	—237,523	—
Balance available in subsequent fiscal years	—237,523	—	—
TOTAL EXPENDITURES (Real Property)	—	—	—

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4	Printing Division—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
7				
8	Postwar Employment Reserve			
9				
10	Budget Act appropriation	\$2,780,000	-	-
11	Prior Year Balances Available:			
12	Budget Act appropriation	-	\$2,529,800	-
13	Chapter 145, Statutes of 1946	135,268	50,167	-
14				
15	Total Available	\$2,915,268	\$2,579,967	-
16	Balance available in subsequent fiscal year	2,579,967	-	-
17				
18	TOTAL EXPENDITURES (Major Construction)	\$335,301	\$2,579,967	-
19				
20	TOTAL EXPENDITURES, PRINTING DIVISION	\$335,301	\$2,579,967	-
21	Postwar employment reserve	335,301	2,579,967	-
22				
23				
24	PROJECT DETAIL			
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
27				
28				
29	Expenditures From Budget Act Appropriation (PWER):			
30				
31	Construct new printing plant (Sacramento)	\$250,200	\$2,529,800	-
32				
33	Expenditures From Special Appropriations and Reserves (PWER):			
34				
35	Equipment for the new printing plant	\$85,101	\$50,167	-
36				
37	TOTALS, PRINTING DIVISION	\$335,301	\$2,579,967	-
38	Postwar Employment Reserve	335,301	2,579,967	-
39				
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42				
43	Division of State Lands			
44				
45	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
46				
47				
48	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
49				
50				
51	State Lands Act Fund			
52				
53	Budget Act appropriation	\$900	-	-
54	Unexpended balance, estimated savings	10	-	-
55				
56	TOTAL EXPENDITURES	\$890	-	-
57				
58				
59	PROJECT DETAIL			
60				
61	Repairs and alterations to office, garage and laboratory—			
62	Huntington Beach	\$890	-	-
63				
64				
65				
66				
67	Napa State Farm			
68				
69	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
70				
71				
72	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
73				
74				
75	General Fund			
76				
77	Budget Act appropriation	\$1,700	\$4,400	-
78	Unexpended balance, estimated savings	233	-	-
79				
80	Total Expenditures, General Fund	\$1,467	\$4,400	-
81				
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DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Postwar Employment Reserve			
9				
10	Allocations from unified construction appropriation—Chapter 145,			
11	Statutes 1946 -----	-	\$1,500	-
12				
13	TOTAL EXPENDITURES, NAPA STATE FARM -----	\$1,467	\$5,900	-
14				
15	PROJECT DETAIL			
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Repair and renewal of fences (GF) -----	\$1,467	-	-
21	Renovation of Slaughter House:			
22	General Fund -----	-	\$1,000	-
23	Postwar Employment Reserve Fund -----	-	1,500	-
24	Miscellaneous repairs and improvements (GF) -----	-	900	-
25	Leveling, grading, filling, and installation of pipeline (GF) -----	-	2,500	-
26				
27	TOTAL EXPENDITURES (Minor Construction) -----	\$1,467	\$5,900	-
28	General Fund -----	1,467	4,400	-
29	Postwar employment reserve -----	-	1,500	-
30				
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34				
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	SUMMARY			
4	REAL PROPERTY ACQUISITION			
5				
6	State Agricultural Society -----	\$855,294	-	-
7	Sixth District Agricultural Association -----	830,651	-	-
8				
9	TOTAL EXPENDITURES (Real Property) -----	\$1,685,945	-	-
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS, AND			
13	EQUIPMENT			
14				
15	State Agricultural Society -----	\$158,500	\$7,498,439	-
16	Sixth District Agricultural Association -----	657,865	1,433,833	-
17	District Agricultural Associations -----	1,414,009	1,660,948	\$1,250,514
18				
19	TOTAL EXPENDITURES (Major Construction) -----	\$2,230,374	\$10,593,220	\$1,250,514
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	State Agricultural Society -----	\$115,469	\$157,740	-
26	Sixth District Agricultural Association -----	-	-	\$2,000
27				
28	TOTAL EXPENDITURES (Minor Construction) -----	\$115,469	\$157,740	\$2,000
29				
30	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$4,031,788	\$10,750,960	\$1,252,514
31	Postwar Employment Reserve (PWER) -----	2,356,638	9,028,811	-
32	State Agricultural Society Contingent Fund (SAS) -----	108,900	-	-
33	Fair and Exposition Fund (F&EF) -----	1,566,250	1,722,149	1,252,514
34				

State Agricultural Society

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

44	REAL PROPERTY ACQUISITION			
45				
46	Postwar Employment Reserve			
47				
48	Prior year balance available, Chapter 1318, Statutes 1947 -----	\$1,989,483	-	-
49	Allocated to major construction -----	1,134,189	-	-
50				
51	TOTAL EXPENDITURES (Real Property) -----	\$855,294	-	-
52				
53				
54	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Postwar Employment Reserve			
58				
59	Budget Act appropriation -----	-	\$4,325,000	-
60	Allocation from unified construction appropriation—Chapter 145,			
61	Statutes 1946 (First Extraordinary Session) -----	-	2,197,750	-
62	Prior Year Balance Available:			
63	Chapter 1318, Statutes 1947 -----	\$1,134,189	975,689	-
64	Balance available in subsequent year -----	975,689	-	-
65				
66	TOTAL EXPENDITURES (Major Construction) -----	\$158,500	\$7,498,439	-
67				
68				
69	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
70	AND EQUIPMENT			
71				
72	State Agricultural Society Contingent Fund			
73				
74	Budget Act appropriation -----	\$108,900	-	-
75				
76	Postwar Employment Reserve			
77				
78	Allocations from unified construction appropriation—Chapter 145,			
79	Statutes 1946 (First Extraordinary Session) -----	\$22,000	\$105,590	-
80	Prior Year Balances Available:			
81	Allocations from unified construction appropriation—Chapter 145,			
82	Statutes 1946 (First Extraordinary Session) -----	6,569	22,000	-
83	Balance available in subsequent year -----	22,000	-	-
84				
85	TOTAL EXPENDITURES (PWER) -----	\$6,569	\$127,590	-
86				

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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State Agricultural Society—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT—Continued

Fair and Exposition Fund

Allocations from continuing appropriation for permanent improve-
ments upon the property of state, citrus, county and district
agricultural associations for fair purposes (prescribed by
Section 19626, Business and Professions Code)

Prior year balances available: Allocations from continuing appro-
priation for permanent improvements

Balance available in subsequent year

TOTAL EXPENDITURES (F&EF)

TOTAL EXPENDITURES (Minor Construction)

TOTAL EXPENDITURES, CAPITAL OUTLAY

State Agricultural Society Contingent Fund (SAS)

Postwar Employment Reserve (PWER)

Fair and Exposition Fund (F&EF)

PROJECT DETAIL

REAL PROPERTY ACQUISITION

Acquisition of new site for State Fair (PWER)

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (PWER):

Land preparation, fencing, installation of utilities and construc-
tion of exhibit buildings, administration building, shops and
barns at new fair site—partial cost

Expenditures From Special Appropriations and Reserves
(PWER):

Land preparation, fencing, installation of utilities and construc-
tion of exhibit buildings, administration building, shops and
barns at new fair site—partial cost

Purchase of additional equipment and renovation of existing equip-
ment in connection with new site

Mapping, surveying and other preliminary investigations and
plans at new fair site

TOTAL EXPENDITURES (Major Construction)

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation (SAS):

Construct cover over cattle judging ring

Construct concession bazaar

Additional ramps, pari-mutuel facilities and press boxes at grand-
stand

Improvements to sound system

Improvements to drainage

Improvements to electrical distribution system

Improvements to gas and water distribution system

Remodel Women's Building

Remodel Machinery Building

Remodel Counties Building

Remodel Hall of Flowers

Remodel Governor's Hall

Remodel concession stands

Remodel Educational Building

Remodel Industrial Building

Remodel showcases

Miscellaneous improvements and deferred maintenance

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	State Agricultural Society—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves:			
9				
10	Refloor stage, move dressing rooms and eliminate fire hazards			
11	(POWER) -----	-	\$6,000	-
12	Remodel stage (POWER) -----	\$5,988	5,400	-
13	Improvements to art exhibit (POWER) -----	-	9,500	-
14	Improvements to electrical distribution system (POWER) -----	-	3,000	-
15	Improvements to Women's Building (POWER) -----	-	3,000	-
16	Remodel and improve Hall of Flowers (POWER) -----	-	10,500	-
17	Remodel concession stands (POWER) -----	-	1,500	-
18	Remodel showcases (POWER) -----	-	3,000	-
19	Raise level of race track and excavate infield (F&EF) -----	-	8,050	-
20	Restore Homes and Appliance Building (POWER) -----	-	10,000	-
21	Restore race horse barns (POWER) -----	-	6,000	-
22	Reroof grandstand (POWER) -----	-	4,800	-
23	Resurface race track with sandy loam (POWER) -----	-	9,400	-
24	Additions to and replacement of obsolete and inadequate plumbing			
25	facilities (POWER) -----	-	5,000	-
26	Construct removable holding pens and panel for livestock (POWER) -----	-	5,640	-
27	Pavement of parking lots and carnival area (POWER) -----	-	16,600	-
28	Construct box offices with turnstiles (POWER) -----	-	2,500	-
29	Remodel outdoor theatre (POWER) -----	-	2,500	-
30	Construct cattle shelter (POWER) -----	-	4,250	-
31	Remodel free exhibits area (POWER) -----	-	6,000	-
32	Revamp exhibit spaces (POWER) -----	-	2,000	-
33	Miscellaneous improvements and deferred maintenance (POWER) -----	581	11,000	-
34	Miscellaneous improvements and deferred maintenance -----	-	22,100	-
35				
36	TOTAL EXPENDITURES (Minor Construction) -----	\$115,469	\$157,740	-
37	<i>State Agricultural Society Contingent Fund (SAS) -----</i>	<i>108,900</i>	<i>-</i>	<i>-</i>
38	<i>Fair and Exposition Fund (F&EF) -----</i>	<i>-</i>	<i>30,150</i>	<i>-</i>
39	<i>Postwar Employment Reserve (POWER) -----</i>	<i>6,569</i>	<i>127,590</i>	<i>-</i>
40				
41	TOTALS, STATE AGRICULTURAL SOCIETY -----	\$1,129,263	\$7,656,179	-
42	<i>State Agricultural Society Contingent Fund (SAS) -----</i>	<i>108,900</i>	<i>-</i>	<i>-</i>
43	<i>Fair and Exposition Fund (F&EF) -----</i>	<i>-</i>	<i>30,150</i>	<i>-</i>
44	<i>Postwar Employment Reserve (POWER) -----</i>	<i>1,020,363</i>	<i>7,626,029</i>	<i>-</i>
45				
46				
47				
48				
49	Sixth District Agricultural Association			
50				
51				
52	SUMMARY AND			
53	RECONCILIATION WITH APPROPRIATIONS			
54				
55	REAL PROPERTY ACQUISITION			
56				
57	Postwar Employment Reserve			
58				
59	Prior year balance available, Chapter 1463, Statutes 1947 -----	\$1,602,824	-	-
60	Allocated to major construction -----	210,000	-	-
61	Unexpended balance, estimated savings -----	562,173	-	-
62				
63	TOTAL EXPENDITURES (Real Property) -----	\$830,651	-	-
64				
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
67	AND EQUIPMENT			
68				
69	Postwar Employment Reserve			
70				
71	Budget Act appropriation -----	-	\$625,000	-
72	Allocations from unified construction appropriation—Chapter 145,			
73	Statutes 1946 (First Extraordinary Session) -----	\$296,000	770,038	-
74	Prior year balance available, transferred from Real Property			
75	Acquisition, Chapter 1463, Statutes 1947 -----	210,000	-	-
76	Allocations from unified construction appropriation—Chapter 145,			
77	Statutes 1946 (First Extraordinary Session) -----	7,368	7,744	-
78				
79	Total Available -----	\$513,368	\$1,402,782	-
80	Balance available in subsequent year -----	7,744	-	-
81				
82	TOTAL EXPENDITURES (POWER) -----	\$505,624	\$1,402,782	-
83				
84				
85				
86				

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Sixth District Agricultural Association—Continued			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Fair and Exposition Fund			
9				
10	Budget Act appropriation-----	-	\$13,292	-
11	Allocations from continuing appropriation for permanent improve-			
12	ments upon the property of state, citrus, county and district			
13	agricultural associations for fair purposes (prescribed by Sec-			
14	tion 19626, Business and Professions Code)-----	\$163,000	-	-
15	Prior year balances available: Allocations from continuing appro-			
16	priation for permanent improvements-----	22,031	32,459	-
17				
18	Total Available-----	\$185,031	\$45,751	-
19	Balance available in subsequent year-----	—32,459		-
20	Unexpended balance, estimated savings-----	—331	—14,700	-
21				
22	TOTAL EXPENDITURES (F&EF)-----	\$152,241	\$31,051	-
23				
24	TOTAL EXPENDITURES (Major Construction)-----	\$657,865	\$1,433,833	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Fair and Exposition Fund			
31				
32	Budget Act appropriation-----	-	-	\$2,000
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,488,516	\$1,433,833	\$2,000
35	Postwar Employment Reserve (PWER)-----	1,336,275	1,402,782	-
36	Fair and Exposition Fund (F&EF)-----	152,241	31,051	2,000
37				
38				
39	PROJECT DETAIL			
40				
41	REAL PROPERTY ACQUISITION			
42				
43	Acquisition of sites for parking facilities (PWER)-----	\$830,651	-	-
44				
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Expenditures From Budget Act Appropriations:			
50				
51	Construction of additional wing to existing building (PWER).....	-	\$625,000	-
52	Construction of permanent mineral and water resources exhibit,			
53	including alterations to existing building (F&EF)-----	-	5,495	-
54				
55	Expenditures From Special Appropriations and Reserves:			
56				
57	Improvement of property acquired for parking lot purposes includ-			
58	ing leveling, paving, fencing, and demolition of existing			
59	structures (PWER)-----	\$210,000	-	-
60	Alterations to existing building in preparation for addition of new			
61	wing (PWER)-----	195,624	\$7,744	-
62	Plans, specifications, and estimates for addition of a wing to			
63	existing building (PWER)-----	100,000	770,038	-
64	Construction of Permanent Exhibits Including Alterations to			
65	Existing Building (F&EF):			
66	Agricultural exhibit-----	21,700	-	-
67	Industry exhibit-----	62,730	-	-
68	Mineral and water resources exhibit-----	30,311	13,056	-
69	Transportation exhibit-----	37,500	12,500	-
70				
71	TOTAL EXPENDITURES (Major Construction)-----	\$657,865	\$1,433,833	-
72				
73				
74	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
75	AND EQUIPMENT			
76				
77	Miscellaneous improvements to existing exhibits (F&EF)-----	-	-	\$2,000
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,488,516	\$1,433,833	\$2,000
80	Postwar Employment Reserve (PWER)-----	1,336,275	1,402,782	-
81	Fair and Exposition Fund (F&EF)-----	152,241	31,051	2,000
82				
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Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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District Agricultural Associations

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Fair and Exposition Fund

Allocations from continuing appropriations for permanent improve-
ments upon the property of state, citrus, county and district
agricultural associations for fair purposes (prescribed by sub-
division (c) of Section 19626 of the Business and Professions
Code)

\$1,406,920 \$1,645,831 \$1,250,514

Proceeds from the sale of real property by district agricultural asso-
ciations (Section 88 of the Agricultural Code)

7,089 15,117 -

\$1,414,009 \$1,660,948 \$1,250,514

PROJECT DETAIL

Acquisition of real property and construction and improvements at
District Agricultural Associations

\$1,414,009 \$1,660,948 \$1,250,514

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Motor Vehicle Fund			
9				
10	Budget Act appropriation-----	\$380,627	\$222,085	\$690,000
11	Unexpended balance, estimated savings-----	29,650	36,700	-
12				
13	TOTAL EXPENDITURES (MVF)-----	\$350,977	\$185,385	\$690,000
14				
15	Postwar Employment Reserve			
16				
17	Allocations from unified construction appropriation, Chapter 145,			
18	Statutes 1946-----	\$80,000	\$64,500	-
19	Prior year balance available, Chapter 145, Statutes of 1946-----	-	4,798	-
20				
21	Unexpended Balance, Estimated Savings-----	-	4,798	-
22	Balance available in subsequent years-----	4,798	-	-
23				
24	TOTAL EXPENDITURES (PWER)-----	\$75,202	\$64,500	-
25				
26	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$426,179	\$249,885	\$690,000
27				
28				
29	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT			
31				
32	Postwar Employment Reserve			
33				
34	Allocations from unified construction appropriation, Chapter 145,			
35	Statutes of 1946-----	-	\$38,000	-
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$426,179	\$287,885	\$690,000
38	Motor Vehicle Fund (MVF)-----	350,977	185,385	690,000
39	Postwar Employment Reserve (PWER)-----	75,202	102,500	-
40				
41				
42	PROJECT DETAIL			
43				
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
46	AND EQUIPMENT			
47				
48	Analysis			
49				
50	Two major projects are recommended.			
51	1. Construction of an office building in Sacramento to house the headquarters staff of the California Highway Patrol at the			
52	same location as the proposed new Motor Vehicle Building.			
53	2. Completion of the modernization of the state-wide radio communications system. Funds in amount of \$66,350 budgeted in			
54	prior years will not be expended.			
55				
56	Expenditures From Budget Act Appropriation (MVF):			
57				
58	Construct and equip Sacramento headquarters office building-----	-	-	\$639,000
59	Modernized state-wide radio communications system-----	\$350,977	\$185,385	51,000
60				
61	Expenditures From Special Appropriations and Reserves (PWER):			
62				
63	Construct and equip Sacramento County squad office-----	\$75,202	\$11,500	-
64	Construct and equip Sacramento headquarters office building			
65	(plans)-----	-	53,000	-
66				
67	TOTAL EXPENDITURES (Major Construction)-----	\$426,179	\$249,885	\$690,000
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Expenditures From Special Appropriations and Reserves (PWER):			
6				
7	Carport, surfacing of parking area, installation of air conditioning			
8	system, Woodland office -----	-	\$15,000	-
9	Remodel Visalia office building -----	-	23,000	-
10				
11	TOTAL EXPENDITURES (Minor Construction) -----	-	\$38,000	-
12				
13	TOTAL EXPENDITURES, DEPARTMENT OF CALIFORNIA			
14	HIGHWAY PATROL -----	\$426,179	\$287,885	\$690,000
15	Motor Vehicle Fund (MVF) -----	350,977	185,385	690,000
16	Postwar Employment Reserve (PWER) -----	75,202	102,500	-
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DEPARTMENT OF MENTAL HYGIENE

1 GENERAL STATEMENT OF EXISTING AND FUTURE BUILDING PROGRAMS: The building program for the institutions
 2 of the Department of Mental Hygiene, which was provided from Postwar Employment Reserve funds, is progressing with some
 3 structures completed and occupied, some now under construction, and some other structures still in the planning stage with the
 4 construction work not yet started. Some of the condemned or obsolete structures have been razed, others will be eliminated by
 5 construction work now in progress, or by work planned for the immediate future.
 6 Upon completion of the present building program, for which appropriations have been made, there will still remain some condemned
 7 or obsolete buildings at various institutions which must be replaced by future legislative appropriations.
 8 The DeWitt State Hospital and the Modesto State Hospital are temporary institutions acquired from the Federal Government. At
 9 some future time these institutions should be replaced with smaller hospitals for mental patients only, and having bed capacities of
 10 1,500 each.
 11 The following tables and explanations thereof provide information on the current budget requests, the progress made up to the present
 12 time on the building program, as well as the future building needs of the State to provide sufficient bed capacities in institutions
 13 for present overcrowding and normal population growth.

SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

FACILITY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
REAL PROPERTY ACQUISITION				
GENERAL FUND				
Camarillo	-	-	\$75,000	\$75,000
POSTWAR EMPLOYMENT RESERVE				
New Mental Hospital in Southern California	\$2,561	\$547,474	-	-
Institution for Mental Defectives—Costa Mesa	1,285	417,476	-	-
Atascadero State Hospital	3,601	-	-	-
Agnews	3,833	1,607	-	-
Norwalk	-	119,914	-	-
Patton	755	741	-	-
Pacific Colony	228,274	-	-	-
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$240,309	\$1,087,212	-	—\$1,087,212
Totals, Real Property Acquisition	\$240,309	\$1,087,212	\$75,000	—\$1,012,212
MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
GENERAL FUND				
Psychiatric Hospital Clinic—Los Angeles	-	-	\$1,945,000	-
Agnews	-	-	241,053	-
Camarillo	-	-	50,000	-
New Mental Hospital in Southern California	-	-	206,300	-
Pacific Colony	-	-	187,000	-
Porterville	-	-	2,782,400	-
TOTALS, GENERAL FUND	-	-	\$5,411,753	\$5,411,753
POSTWAR EMPLOYMENT RESERVE				
Langley Porter Clinic	\$30,951	\$42,458	-	-
Psychiatric Hospital Clinic—Los Angeles	-	75,000	-	-
Agnews State Hospital	902,526	1,041,989	-	-
Atascadero	8,660,940	400,000	-	-
Camarillo	2,379,081	4,213,389	-	-
Mendocino	1,998,033	504,282	-	-
Modesto	-	109,250	-	-
Napa	3,344,208	1,859,117	-	-
Norwalk	351,238	4,819,292	-	-
Patton	2,914,995	977,236	-	-
Stockton	2,742,526	298,231	-	-
Pacific Colony	251,678	4,758,149	-	-
Sonoma	486,385	3,314,528	-	-
Porterville	7,031,856	354,780	-	-
Institution for Mental Defectives—Costa Mesa	-	150,000	-	-
TOTALS, POSTWAR EMPLOYMENT RESERVE	\$31,094,417	\$22,917,701	-	—\$22,917,701
Totals, Major Construction	\$31,094,417	\$22,917,701	\$5,411,753	—\$17,505,948

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	FACILITY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
3	AND EQUIPMENT				
4					
5	GENERAL FUND				
6	Langley Porter Clinic	-	\$18,800	\$21,100	-
7	Agnews State Hospital	-	32,065	174,909	-
8	Camarillo	-	56,500	112,000	-
9	DeWitt	-	38,000	156,585	-
10	Mendocino	-	30,625	197,502	-
11	Modesto	-	17,900	81,084	-
12	Napa	-	36,050	142,500	-
13	Norwalk	-	89,312	250,450	-
14	Patton	-	62,340	292,450	-
15	Stockton	-	24,780	225,970	-
16	Pacific Colony	-	30,584	158,720	-
17	Sonoma	-	63,100	270,175	-
18					
19	TOTALS, GENERAL FUND	-	\$500,056	\$2,083,445	\$1,583,389
20					
21	POSTWAR EMPLOYMENT RESERVE				
22	Langley Porter Clinic	\$36,071	\$9,064	-	-
23	Agnews State Hospital	371,830	281,466	-	-
24	DeWitt	77,922	157,083	-	-
25	Mendocino	69,452	32,498	-	-
26	Modesto	11,399	72,134	-	-
27	Napa	36,541	148,954	-	-
28	Norwalk	71,569	157,141	-	-
29	Patton	137,564	268,311	-	-
30	Stockton	63,350	64,715	-	-
31	Camarillo	91,579	166,115	-	-
32	Pacific Colony	38,650	12,587	-	-
33	Sonoma	77,529	63,616	-	-
34					
35	TOTALS, PWER	\$1,083,456	\$1,433,684	-	-\$1,433,684
36					
37	Totals, Minor Construction	\$1,083,456	\$1,933,740	\$2,083,445	\$149,705
38					
39	TOTALS, CAPITAL OUTLAY	\$32,418,182	\$25,938,653	\$7,570,198	-\$18,368,455
40	General Fund	-	500,056	7,570,198	7,070,142
41	Postwar employment reserve	32,418,182	25,438,597	-	-24,438,597
42					

STATUS OF PRESENTLY AUTHORIZED CONSTRUCTION PROGRAM

43				
44				
45				
46	Appropriations have been made by the Legislature and allocations authorized by the Public Works Board for various construction allot-			
47	ments in the institutions of this department. In order to determine the status of the building program at the present time, the			
48	following statement summarizes patients' buildings either completed or to be completed by June 30, 1951, buildings to house			
49	patients which are now under construction, buildings to house patients for which appropriations are authorized but on which			
50	construction has not as yet started. In addition there are shown those structures to house patients which are requested in the			
51	1951 Budget.			
52	In addition to the projects in the following statements, many other structures not housing patients have been completed, are under			
53	construction at the present time, or are authorized for construction.			
54	To summarize the status of the building program for which appropriations and authorizations have been granted, the total patient			
55	bed capacities, both the replacement of condemned or obsolete structures, or additional bed capacities, are as follows:			
56			New	Replacement
57	Beds to be completed by June 30, 1951		3,827	3,444
58	Beds now under construction		3,056	-
59	Authorized bed construction not started		5,026	433
60				
61	Total		11,909	3,877
62	1951-52 Budget		650	-
63				
64	Grand Total		12,559	3,877
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DEPARTMENT OF MENTAL HYGIENE—Continued

STATUS OF PRESENT AND 1951-52 CONSTRUCTION PROJECTS AFFECTING PATIENT CAPACITY

LINE		BEDS COMPLETED BY JUNE 30, 1951		BEDS NOW UNDER CONSTRUCTION		AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1951-52 GOVERNOR'S BUDGET		GRAND TOTAL	
		New	Replace-ment	Completion Date	New	Completion Date	New	Replace-ment	Completion Date	New	New	Replace-ment
1	Agnews State Hospital:											
2	Working patients ward building											
3	(replace farm colony ward) -	142	24								142	24
4	Three ward buildings (replace											
5	old bungalows) -----	1,012	188								1,012	188
6	Atascadero Institution:											
7	Major units -----					June, 1953	1,075				1,075	
8	Camarillo State Hospital:											
9	Three attendant buildings (re-											
10	move employees from patients											
11	wards) -----	319									319	
12	Working patients ward building											
13	(replace manor house, 33 cap.											
14	and farm cottage, 38 cap.) ---	55	71								55	71
15	Unit F-20 at female group----	199									199	
16	Completion of female group----			Sept., 1951	523						523	
17	Receiving and treatment unit----			Sept., 1951	714						714	
18	Added beds in existing buildings											
19	(space released by new R and											
20	T building) -----			Oct., 1951	195						195	
21	Ward for infirm patients-----					July, 1953	400				400	
22	Unit for juvenile patients-----					Jan., 1954	150				150	
23	Mendocino State Hospital:											
24	Three ward buildings (replaces											
25	main building, cap. 549 and											
26	Wards D and E, cap. 139) -----	—22	666								—22	666
27	Receiving and treatment building											
28	(replaces old R. and T., cap. 55,											
29	and Wards 8 and 10, cap. 190)					Sept., 1952	—27	218			—27	218
30	Napa State Hospital:											
31	Four ward groups (replace old											
32	main building, cap. 799 and											
33	barracks building, cap 204) ---	715	1,003								715	1,003
34	Receiving and treatment unit---			Aug., 1952	714						714	
35	Norwalk State Hospital:											
36	Ward building for infirm-----	74									74	
37	Ward building for infirm-----					Jan., 1954	400				400	
38	Receiving and treatment building					May, 1954	500				500	
39	Patton State Hospital:											
40	Working patients ward building	56									56	
41	Unit for tubercular patients											
42	(replaces Ward 20, cap. 92;											
43	cottage, cap. 41; McGonigle											
44	cottage, cap. 122) -----	257	255								257	255
45	Receiving and treatment building											
46	(replaces old receiving building)					Feb., 1953	289	62			289	62
47	Stockton State Hospital:											
48	Two ward buildings for female											
49	patients (replaces old main											
50	female building) -----	531	474								531	474
51	Convalescent building (replaces											
52	Ward P H-103, Receiving											
53	Ward 56) -----	57	159								57	159
54	Receiving and treatment building					Sept., 1952	434	36			434	36
55	(replaces surgery building)---											
56	TOTALS, MENTAL											
57	HOSPITALS -----	3,395	2,840		2,146		3,221	316			8,762	3,156
58												
59	Pacific Colony:											
60	Two ward buildings -----	156									156	
61	Twelve ward buildings-----					May, 1953	960				960	
62	Addition to hospital-----					May, 1953	162				162	
63	Sonoma State Home:											
64	Seven ward buildings (replaces											
65	various cottages) -----	180	520								180	520
66	Tubercular hospital (replaces											
67	old tubercular building)-----	96	84								96	84
68	Five ward buildings (replaces					Sept., 1952	383	117			383	117
69	cottage and infirmary -----					April, 1953	100				100	
70	Nursery ward building -----											
71	Addition to hospital receiving					April, 1953	100				100	
72	unit -----											
73	Porterville Institution:											
74	Thirteen ward buildings-----			April, 1953	910						910	
75	Hospital and receiving building					April, 1953	100				100	
76	Additional patients ward building								March, 1954	500	500	
77	TOTALS, MENTAL DEFEC-											
78	TIVE HOMES -----	432	604		910		1,805	117		500	3,647	721
79												
80	Southern California Psychiatric											
81	Clinic:								June, 1954	150	150	
82	First unit of clinic-----											
83												
84	GRAND TOTALS -----	3,827	3,444		3,056		5,026	433		650	12,559	3,877

DEPARTMENT OF MENTAL HYGIENE—Continued

POPULATION AND CAPACITIES

POPULATIONS of the institutions, as of June 30, 1949, and June 30, 1950, are shown in the following table, together with estimated populations and capacities from June 30, 1951, to June 30, 1957. The estimated population for mental hospitals from 1953 to 1957 is based on a minimal annual increase of 700. During the past four years the annual increase has averaged from 1,150 to over 1,500 per year. Due to the additional personnel and facilities provided in the hospitals, it is felt that the annual increase in the future can be reduced to 700 per year, even in the face of the increasing population in the State.

The populations of the institutions for the mentally deficient from 1953 to 1957 are based on resident population of the institutions equivalent to one-tenth of 1 percent of the general population of the state. It is authoritatively estimated that 1 percent of the population of a community is mentally deficient, and that one-tenth of 1 percent of the population requires hospitalization in an institution for the mentally deficient. This estimated population should care for the present overcrowding in these institutions amounting to 1,407 patients on October 31, 1950, as well as the waiting list of 2,369 seeking admission as of that date.

BED CAPACITIES AND OVERCROWDING: The following table shows bed capacities as of June 30, 1949, June 30, 1950, as well as estimated bed capacities through June 30, 1954, when it is contemplated that all structures for which appropriations are available will be completed and occupied. At that time, considering 700 annual increase in population, there will be but 399 patients in excess of normal capacities of the mental hospitals. Thereafter overcrowding will increase unless additional bed capacities are provided by future appropriations.

In the institutions for mentally deficient, the capacities are based on the completion of present authorized construction, as well as 500 additional beds at the Porterville institution, which are requested in the 1951 budget. Based on an institution population equivalent to one-tenth of 1 percent of the state population, there would be an overcrowding of 30.5 percent or 2,694 patients upon completion of the present building program.

In addition, the present capacities at DeWitt and Modesto State Hospitals for mental deficient patients should be eliminated and these institutions operated for mental patients only. To do this additional bed capacities for 1,200 patients must be provided beyond those shown in the following table.

SUMMARY OF POPULATION, CAPACITIES, AND OVERCROWDING

INSTITUTIONS	ACTUAL JUNE 30, 1949	ACTUAL JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957
Total Population	36,705	38,137	39,426	40,186	45,301 ^e	46,399 ^e	47,353 ^e	48,312 ^e	49,277 ^e
Capacities	31,639	32,511	34,586	36,401	41,218	43,318	43,318	43,318	43,318
Overcrowding	5,066	5,626	4,840	3,785	4,083	3,081	4,035	4,994	5,959
Percent of overcrowding	16%	17.3%	14%	10.4%	9.9%	7.1%	9.3%	11.5%	13.8%
Mental Hospitals									
AGNEWS—Population	3,513	3,628	4,383	4,252	—	—	—	—	—
Capacity	2,662	2,628	3,828	3,828	3,828	3,828	—	—	—
Overcrowding	851	1,000	555	424	—	—	—	—	—
ATASCADERO—									
Population	—	—	—	—	—	—	—	—	—
Capacity	—	—	—	—	1,075	1,075	—	—	—
Overcrowding	—	—	—	—	—	—	—	—	—
CAMARILLO—Population	4,715	5,146	5,135	6,572	—	—	—	—	—
Capacity	4,230	4,285	4,484	5,916	5,916	6,466	—	—	—
Overcrowding	485	861	651	656	—	—	—	—	—
DeWITT—Population	1,868	2,051	2,142	2,142	—	—	—	—	—
Capacity	2,071	2,071	2,071	2,071	2,071	2,071	—	—	—
Overcrowding	203	20	71	71	—	—	—	—	—
MENDOCINO—Population	2,817	2,716	2,502	2,427	—	—	—	—	—
Capacity	2,397	2,397	2,375	2,375	2,348	2,348	—	—	—
Overcrowding	420	319	127	52	—	—	—	—	—
MODESTO—Population	2,292	2,502	2,530	2,530	—	—	—	—	—
Capacity	2,475	2,475	2,475	2,475	2,475	2,475	—	—	—
Overcrowding	183	27	55	55	—	—	—	—	—
NAPA—Population	3,965	4,183	4,658	4,519	—	—	—	—	—
Capacity	3,238	4,068	4,068	4,068	4,782	4,782	—	—	—
Overcrowding	727	115	590	451	—	—	—	—	—
NORWALK—Population	2,452	2,526	2,153	2,088	—	—	—	—	—
Capacity	1,887	1,880	1,880	1,880	1,880	2,780	—	—	—
Overcrowding	565	646	273	208	—	—	—	—	—
PATTON—Population	4,102	4,128	4,071	3,949	—	—	—	—	—
Capacity	3,285	3,242	3,565	3,565	3,854	3,854	—	—	—
Overcrowding	817	886	506	384	—	—	—	—	—
STOCKTON—Population	4,576	4,663	4,889	4,744	—	—	—	—	—
Capacity	4,054	4,054	4,111	4,111	4,545	4,545	—	—	—
Overcrowding	522	609	778	633	—	—	—	—	—
Totals, Mentally Ill									
Population	30,300	31,543	32,463	33,223	33,923 ^a	34,623 ^a	35,323 ^a	36,023 ^a	36,723 ^a
Capacities	26,299	27,100	28,857	30,289	32,774	34,224	34,224	34,224	34,224
Overcrowding	4,001	4,443	3,606	2,934	1,149	399	1,099	1,799	2,499
Percent of overcrowding	15.2%	16.4%	12.5%	9.7%	3.5%	1.2%	3.2%	5.3%	7.3%

Population growth 1953 to 1957 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	INSTITUTIONS	ACTUAL JUNE 30, 1949	ACTUAL JUNE 30, 1950	ESTIMATED JUNE 30, 1951	ESTIMATED JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957
1	Mental Defective Homes									
2										
3	PACIFIC COLONY—									
4	Population	1,914	1,982	2,050	2,050	—	—			
5	Capacity	1,512	1,662	1,662	1,662	2,784	2,784			
6	Overcrowding	402	320	388	388	—	—			
7	SONOMA—Population	3,203	3,258	3,500	3,500	—	—			
8	Capacity	2,515	2,445	2,763	3,146	3,346	3,346			
9	Overcrowding	688	813	737	354	—	—			
10	DeWITT—Population	751	823	858	858	—	—			
11	Capacity	780	780	780	780	780	780			
12	Overcrowding	—23	43	78	78	—	—			
13	MODESTO—Population	463	465	470	470	—	—			
14	Capacity	436	427	427	427	427	427			
15	Overcrowding	27	38	43	43	—	—			
16	PORTERVILLE—									
17	Population	—	—	—	—	—	—			
18	Capacity	—	—	—	—	1,010	1,510 ^b			
19	Overcrowding	—	—	—	—	—	—			
20										
21	Totals, Mental Defective									
22										
23	Population	6,337	6,528	6,878	6,878	11,293 ^c	11,541 ^c	11,795 ^c	12,054 ^c	12,319 ^c
24	Capacity	5,243	5,314	5,632	6,015	8,347	8,847	8,847	8,847	8,847
25	Overcrowding	1,094	1,214	1,246	863	2,946	2,694	2,948	3,207	3,472
26	Percent of overcrowding	20.9%	22.8%	22.1%	14.3%	35.3%	30.5%	33.3%	36.2%	39.2%
27										
28	Clinics									
29										
30	LANGLEY PORTER—									
31	Population	68	66	85	85	85	85	85	85	85
32	Capacity	97	97	97	97	97	97	97	97	97
33	Overcrowding	—29	—31	—12	—12	—12	—12	—12	—12	—12
34	LOS ANGELES—									
35	Population	—	—	—	—	—	150 ^d	150 ^d	150 ^d	150 ^d
36	Capacity	—	—	—	—	—	150 ^d	150 ^d	150 ^d	150 ^d
37	Overcrowding	—	—	—	—	—	—	—	—	—

Population growth 1953 to 1957 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental defective institutions.

PLANNING FUNDS, AVAILABLE AND REQUESTED

Funds for architect's designs, but not for complete plans and specifications, have been provided for the following projects in the amounts indicated. Complete plans and construction will require appropriations by future Legislatures.

For the Psychiatric Clinic in Southern California design funds to the extent of \$75,000 are available for the complete 400-bed unit. An appropriation for the construction of the initial unit, estimated to house 150 beds, is requested in the 1951 Budget.

NAPA STATE HOSPITAL	
Tubercular unit addition—250 beds	\$17,819
Juvenile unit—150 beds	11,250
Auditorium	4,500
Nurses' training quarters	1,266
NORWALK STATE HOSPITAL	
Nurses' training quarters	3,000
LANGLEY PORTER CLINIC	
Addition to clinic—200 beds	37,500
PSYCHIATRIC CLINIC IN SOUTHERN CALIFORNIA	
Design of complete unit based on 400 beds	75,000
(Construction appropriation requested in 1951	
Budget of \$1,945,000 for first unit of clinic to	
include approximately 150 beds)	
COSTA MESA MENTAL DEFECTIVE INSTITUTION	
Master plan and design for 1,500 beds	150,000

^a Assumes yearly population increase for mental hospitals of 700.

^b Capacity of 1,510 based on securing appropriation for 500 beds in 1951 Budget.

^c Assumes population in mental defective institutions of 1/10 of 1 percent of general state population.

^d Estimated population and capacity of clinic based on securing appropriation in 1951 Budget.

^e Based on yearly population and capacities of all institutions as above outlined.

DEPARTMENT OF MENTAL HYGIENE—Continued

FUTURE APPROPRIATION REQUIREMENTS AFFECTING CAPACITY

The following list covers condemned or obsolete buildings housing patients which must be replaced by future construction appropriations as well as additional patient capacities which must be constructed to care for overcrowding and normal increases in population to June 30, 1955. In addition, funds must be secured to cover service building and utilities required for institution operation.

	CAPACITIES	
	NEW	REPLACE- MENT
Mental Hospitals		
AGNEWS:		
Receiving and treatment building—300 capacity to replace old receiving and treatment building, 152 capacity—Cottage O.A.C., 49 capacity and Cottage M, 62 capacity -----	37	263
MENDOCINO:		
Ward 16 at ranch—replace -----	-	54
NAPA:		
Juvenile unit (plans, funds appropriated) -----	150	-
Tubercular unit addition (plans, funds appropriated) -----	250	-
Workers ward building, 126 capacity—To replace poultry cottage, 29 capacity, and dairy cottage, 25 capacity -----	72	54
NORWALK:		
Ward building—To increase size of institution -----	300	-
PATTON:		
Ward building, 150 capacity—To replace ward 19, 126 capacity -----	24	126
STOCKTON:		
Ward building, 100 capacity—To replace barracks, 408 capacity, and cottage C, 23 capacity -----	-331	100
Ward building, 550 capacity—To replace main male building, 518 capacity -----	32	518
SOUTHERN CALIFORNIA MENTAL HOSPITAL:		
Ward buildings and service facilities and units to establish this new institution -----	2,000	-
DEWITT:		
Replace present temporary hospital having capacity of 2,071 mental patients with new institution for 1,500 mental patients only -----	-571	1,
MODESTO:		
Replace present temporary hospital having capacity of 2,475 mental patients with new institution for 1,500 mental patients only -----	-975	1,500
Mental Hospitals—Total Construction -----	988	4,115
If appropriations are made for above structures and buildings completed and occupied by June 30, 1955, the mental hospitals would then have an excess population over capacity of 111 patients, based on a minimal annual increase of 700 in population.		
Mental Defective Institutions		
PACIFIC COLONY:		
Addition to hospital building -----	220	-
Three additional ward buildings, 80 capacity each -----	240	-
SONOMA:		
Security training unit for girls -----	40	-
Five ward buildings, 100 capacity each—To replace poultry cottage, 18 capacity—Dairy cottage, 32 capacity—Bane annex, 61 capacity—4 wards in old Main building, 341 capacity -----	48	452
Five new ward buildings, 100 capacity each -----	500	-
PORTERVILLE:		
Additional ward building to increase capacity of institution to 2,010 beds (this allotment is in addition to appropriation for 500 beds requested in the 1951 Legislative Budget) -----	500	-
COSTA MESA:		
Ward buildings and hospital as initial units for establishment of new institution -----	1,500	-
DEWITT:		
Replace present temporary hospital having capacity of 780 mentally deficient patients with new institution for 1,500 mental patients only -----	-780	-
MODESTO:		
Replace present temporary hospital having capacity of 427 mentally deficient patients with new institution for 1,500 mental patients only -----	-427	-
Mental Defective Institutions—Total Construction -----	1,841	452
If appropriations are made for above structures and buildings completed and occupied by June 30, 1955, the institutions for mental defectives would then have an excess population over capacity of 1,107 patients. (Equivalent to an overcrowding of 10.4 percent): based on population increases in institutions equivalent to an institution resident population of 1/10 of 1 percent of the general state population.		
Clinics		
LANGLEY PORTER:		
Addition to clinic (plan funds appropriated) -----	200	-
CLINIC IN SOUTHERN CALIFORNIA:		
Addition to clinic (plan funds appropriated for 400 capacity unit). (This allotment is in addition to appropriation for 150 estimated beds requested in the 1951 Legislative Budget) -----	250	-
Clinics—Total Construction -----	450	-
Total Additional Capacity Construction Required (To be occupied by June 30, 1955) -----	3,279	4,567

DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7				
8	Expenditures From Special Appropriations and Reserves (PWER):			
9				
10	Replacement of spray hand bowls in ward bath rooms.....	-	\$4,000	-
11	Replacement of sinks and wooden drawboards in utility treatment rooms and four diet kitchens.....	\$5,827	1,400	-
12	Replacement and improvement of lighting—ground floor offices and laboratories.....	-	1,000	-
13	Replacement of laboratory tables, table tops and partitions.....	-	1,500	-
14	Complete ceiling and install light fixtures in child guidance clinic	-	1,500	-
15	Repairs, improvements, and painting.....	124	2,753	-
16	Temporary office building for professional staff.....	25,000	-	-
17	Additional cost of construction of kitchen.....	-	273	-
18				
19				
20				
21	TOTAL EXPENDITURES (Major Construction).....	\$30,951	\$42,458	-
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
25				
26				
27	Paint exterior and balance of interior of building including several wards and the fourth floor (GF).....	-	-	\$12,500
28	Miscellaneous repairs, alterations and improvements to kitchen, dining room, surgery, and utilities (GF).....	-	-	8,600
29	Repairs to window mechanism (GF).....	-	\$3,000	-
30	Miscellaneous repairs and improvements (GF).....	-	3,500	-
31	Detention screens (GF).....	-	4,000	-
32	Repairs to detention rooms (GF).....	-	1,800	-
33	Installation of acoustical ceiling, occupational therapy shop (GF)...	-	2,000	-
34	Improvements in kitchen and cafeteria (GF).....	-	2,500	-
35	Installation of dumb waiter (GF).....	-	2,000	-
36	Grading, paving, fencing, and landscaping new land for exercise areas and recreation (PWER).....	\$17,000	-	-
37	Detention screens (PWER).....	-	4,250	-
38	Paint interior and exterior (PWER).....	10,678	2,072	-
39	Replace linoleum (PWER).....	2,605	158	-
40	Overhaul and replace window mechanism (PWER).....	-	2,125	-
41	Replace glass portholes in ward doors (PWER).....	1,932	65	-
42	Miscellaneous repairs and alterations (PWER).....	3,856	394	-
43				
44				
45	TOTAL EXPENDITURES (Minor Construction).....	\$36,071	\$27,864	\$21,100
46				
47				
48				
49	TOTALS, THE LANGLEY PORTER CLINIC.....	\$67,022	\$70,322	\$21,100
50	General Fund (GF).....	-	18,800	21,100
51	Postwar Employment Reserve (PWER).....	67,022	51,522	-
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60	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
61				
62	REAL PROPERTY ACQUISITION			
63				
64	Postwar Employment Reserve			
65				
66	Prior year balance available:			
67	Budget Act of 1947, Item 186.....	\$94,766	-	-
68	Chapter 1426, 1945.....	5,000	-	-
69				
70	Total Available.....	\$99,766	-	-
71	Unexpended balance, estimated savings.....	-99,766	-	-
72				
73	TOTAL EXPENDITURES (Real Property).....	-	-	-
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Psychiatric Hospital Clinic, Los Angeles

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Prior year balance available:			
Budget Act of 1947, Item 186.....	\$94,766	-	-
Chapter 1426, 1945.....	5,000	-	-
Total Available.....	\$99,766	-	-
Unexpended balance, estimated savings.....	-99,766	-	-
TOTAL EXPENDITURES (Real Property).....	-	-	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4	Psychiatric Hospital Clinic, Los Angeles—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Postwar Employment Reserve			
9				
10	Budget Act appropriation (expenditures)-----	-	\$75,000	-
11				
12	General Fund			
13				
14	Budget Act appropriation-----	-	-	\$1,945,000
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$75,000	\$1,945,000
17	<i>General Fund</i> -----	-	-	1,945,000
18	<i>Postwar employment reserve</i> -----	-	75,000	-
19				

PROJECT DETAIL

Analysis

This clinic, similar to Langley Porter Clinic, is planned to be located on the grounds of the University of California at Los Angeles and will operate in conjunction with the medical school and hospital of the latter. It will furnish research, training, and acute treatment facilities for Southern California. Ultimately, the clinic is planned for 400 inpatient capacity. Plans will be completed in 1950-51 and facilities for approximately 150 capacity are proposed for construction in 1951-52.

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation:

Design, working drawings, and specifications for initial major unit including hospital, outpatient clinic, administration and other service facilities (PWER)-----	-	\$75,000	-
Construction of first major unit to include ward buildings, administration and service facilities for approximately 150 capacity (GF)-----	-	-	\$1,945,000
TOTALS, PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES -----	-	\$75,000	\$1,945,000
<i>General Fund (GF)</i> -----	-	-	1,945,000
<i>Postwar Employment Reserve (PWER)</i> -----	-	75,000	-

Agnews State Hospital

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Transferred from site acquisition funds:			
New mental hospital, Budget Act of 1947, Item 214-----	-	\$1,500	-
Prior year balance available:			
Budget Act of 1947, Item 189-----	\$4,083	250	-
Total Available -----	\$4,083	\$1,750	-
Unexpended balance, estimated savings-----	-	143	-
Balance available in subsequent year-----	-250	-	-
TOTAL EXPENDITURES (Real Property) -----	\$3,833	\$1,607	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation-----	-	-	\$241,053
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
7				
8				
9	Postwar Employment Reserve			
10				
11	Budget Act appropriation	—	\$788,447	—
12	Allocations from Unified Construction appropriation, Chapter 145, Statutes of 1946	\$788,415	61,092	—
13	Prior year balance available	306,561	192,450	—
14				
15	Total Available	\$1,094,976	\$1,041,989	—
16	Balance available in subsequent year	—192,450	—	—
17				
18	TOTAL EXPENDITURES (PWER)	\$902,526	\$1,041,989	—
19				
20	TOTAL EXPENDITURES (Major Construction)	\$902,526	\$1,041,989	\$241,053
21				
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
25				
26				
27	General Fund			
28				
29	Budget Act appropriation (expenditures)	—	\$32,065	\$174,909
30				
31	Postwar Employment Reserve			
32				
33	Budget Act appropriation	\$373,566	\$279,730	—
34	Prior year balance available	—	1,736	—
35				
36	Total Available	\$373,566	\$281,466	—
37	Balance available in subsequent year	—1,736	—	—
38				
39	TOTAL EXPENDITURES (PWER)	\$371,830	\$281,466	—
40				
41	TOTAL EXPENDITURES (Minor Construction)	\$371,830	\$313,531	\$174,909
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,278,189	\$1,357,127	\$415,962
44	General Fund (GF)	—	32,065	415,962
45	Postwar Employment Reserve (PWER)	1,278,189	1,325,062	—
46				
47				
48	PROJECT DETAIL			
49				
50	Analysis			
51				
52	Capacity on October 31, 1950 was 2,628, with 3 additional ward buildings with 1,200 additional capacity to open in January, 1951. The			
53	additional cost to complete the kitchen and food service unit, originally financed in 1950-51 is requested in 1951-52, together			
54	with certain essential minor construction, repairs, improvements, and equipment. Future budgets will plan to replace a receiv-			
55	ing and treatment building and two cottages with a new receiving and treatment building, adding 37 additional capacity.			
56				
57				
58	REAL PROPERTY ACQUISITION			
59				
60	Purchase of farm land adjoining annex property and access road			
61	(PWER)	\$3,833	\$1,607	—
62				
63				
64	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
65				
66				
67	Expenditures From Budget Act Appropriation (GF):			
68				
69	Construct kitchen and food service unit—additional cost to complete			
70	new unit including kitchen, bakery, meat storage and cutting			
71	facilities, vegetable preparation facilities and dining room for			
72	working patients and employees at current construction costs			
73	to replace individual ward kitchens now used (partial)	—	—	\$241,053
74				
75	Expenditures From Budget Act Appropriation (PWER):			
76				
77	Kitchen and food service unit and equipment	—	\$652,947	—
78	Design, working drawings and specifications for two ward buildings	—	8,000	—
79	Warehouse and equipment	—	77,500	—
80	Shoe, mattress and maintenance shop and equipment	—	50,000	—
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Agnews State Hospital—Continued			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves (PWER):			
9				
10	Farm colony ward building	\$8,590	\$410	-
11	Equipment for two ward buildings	49,383	130,617	-
12	Additional cost three physicians' residences	-	461	-
13	Equipment for two physicians' residences	7,015	985	-
14	Repairs and replacement of utilities	6,521	7,714	-
15	Road and grading and resurfacing	1,584	16,732	-
16	General repairs and painting	26,164	30,635	-
17	Materials and supplies for deferred maintenance	1,354	3,396	-
18	Visitors toilets adjacent to new building	21,500	-	-
19	Laundry building plans, construction and equipment	647,486	-	-
20	New gas distribution system	11,000	-	-
21	Fire house and quarters	46,029	1,500	-
22	Annex entrance road	6,400	-	-
23	Service roads and facilities to employees' residential area	13,500	-	-
24	Roads and resurfacing access roads—industrial area	56,000	-	-
25	Repairs and improvements to pump	-	16,242	-
26	Equipment for three ward buildings	-	44,850	-
27				
28	TOTAL EXPENDITURES (Major Construction)	\$902,526	\$1,041,989	\$241,053
29				
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Repairs and alterations to bathing facilities in the remainder of the			
35	older buildings to alleviate overcrowded conditions and meet the			
36	necessary sanitary standards (partial)			
37	(GF)	-	-	\$30,000
38	(PWER)	-	\$30,000	-
39	Repairs to deteriorated ward floors, main hospital, and installation			
40	of asphalt tile (partial) (GF)	-	10,000	35,000
41	General repairs and improvements to buildings and utilities neces-			
42	sary to bring the grounds, buildings, and utilities up to a main-			
43	tainable standard	-	-	100,000
44	New deep well and pump to provide adequate water supply (partial)			
45	(GF)	-	-	3,000
46	(PWER)	\$4,250	-	-
47	New steel guard fence for new area recently purchased	-	-	6,909
48	Concrete irrigation lines (GF)	-	3,065	-
49	Improvements to fire alarm system (GF)	-	2,500	-
50	Roof repairs (GF)	-	10,000	-
51	Heating system controls (GF)	-	4,500	-
52	Radiant heat controls—receiving wards (GF)	-	2,000	-
53				
54	Expenditures From Budget Act Appropriation:			
55				
56	Water storage tank—main hospital (PWER)	\$62,050	-	-
57	Alter, remodel, and equip kitchen, vegetable preparation room, and			
58	bakery (PWER)	85,000	-	-
59	Incinerator (PWER)	21,250	-	-
60	Automotive repair shop (PWER)	13,855	-	-
61	Shelters—cars and trucks (PWER)	12,750	-	-
62	Paving and fencing—motor pool (PWER)	5,270	-	-
63	Storm sewer (PWER)	7,140	-	-
64	Irrigation line for farm, orchard, and vegetable garden (PWER) ..	2,855	\$90	-
65	Improve sewer system (PWER)	11,277	92	-
66	Modernize electrical distribution system and correct infractions			
67	(PWER)	84,281	719	-
68	Replace window screens (PWER)	7,990	-	-
69	Replace detention screens—6 wards (PWER)	10,285	-	-
70	Tree trimming and cabling (PWER)	7,650	-	-
71	Repair and replacement—men's hydrotherapy unit (PWER)	11,432	-	-
72	Replace brickwork in three boilers (PWER)	2,210	-	-
73	Fire escapes—ward buildings (PWER)	3,725	15	-
74	Cafeteria counters, annex units 1, 2, and 3 (PWER)	18,560	820	-
75	Deep well and booster pump (PWER)	-	18,000	-
76	Hog ranch improvements (PWER)	-	12,500	-
77	Alterations and reconstruction of powerhouse (PWER)	-	32,000	-
78	Remodel surgery (PWER)	-	50,000	-
79	Modernize electrical distribution system (PWER)	-	20,000	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Agnews State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Alteration of dishwashing rooms at annex (PWER) -----	-	\$38,700	-
11	Painting and repairs to buildings (PWER) -----	-	70,780	-
12	Ward furnishings and shades (PWER) -----	-	12,750	-
13	Roads, curbs, sidewalks, drains, lighting, and related facilities			
14	(PWER) -----	-	15,000	-
15				
16	TOTAL EXPENDITURES (Minor Construction) -----	\$371,830	\$313,531	\$174,909
17				
18	TOTAL EXPENDITURES, AGNEWS STATE HOSPITAL -----	\$1,278,189	\$1,357,127	\$415,962
19	General Fund (GF) -----	-	32,065	415,962
20	Postwar Employment Reserve (PWER) -----	1,278,189	1,325,062	-
21				
22				
23				
24				
25				
26				
27	Atascadero State Hospital			
28				
29	SUMMARY AND			
30	RECONCILIATION WITH APPROPRIATIONS			
31	REAL PROPERTY ACQUISITION			
32				
33	Postwar Employment Reserve			
34	Prior year balance available:			
35	Chapter 27, Statutes of 1944 -----	\$206,713	-	-
36	Budget Act of 1947, Item 222 -----	24,973	\$24,973	-
37	Transfer to Patton State Hospital for purchase of agricultural			
38	land—Budget Act of 1947, Item 205 -----	-1,000	-	-
39	Transfer to New Mental Hospital in Southern California for site			
40	acquisition—Budget Act of 1948, Item 358 -----	-150,000	-	-
41				
42	Total Available -----	\$80,686	\$24,973	-
43	Unexpended balance, estimated savings -----	-52,112	-24,973	-
44	Balance available in subsequent year -----	-24,973	-	-
45				
46	TOTAL EXPENDITURES, ALL FUNDS (Real Property) -----	\$3,601	-	-
47				
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Postwar Employment Reserve			
53				
54	Allocations from Chapter 145, Statutes of 1946 -----	\$9,060,940	-	-
55	Prior year balances available: Chapter 145, Statutes of 1946 -----	-	\$400,000	-
56				
57	Total Available -----	\$9,060,940	\$400,000	-
58	Balance available in subsequent year -----	-400,000	-	-
59				
60	TOTAL EXPENDITURES (Major Construction) -----	\$8,660,940	\$400,000	-
61				
62	TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER) -----	\$8,664,541	\$400,000	-
63				
64				
65	PROJECT DETAIL			
66				
67	Analysis			
68				
69	This institution is planned for the maximum security unit of the department. A site has been acquired near Atascadero, plans have been			
70	completed and construction is under way for a 1,075-bed hospital. The ultimate planned capacity at this time is 1,500. Funds for the			
71	expansion to 1,500 will be requested in future budgets.			
72				
73				
74	REAL PROPERTY ACQUISITION			
75				
76	Acquisition of real property near Atascadero as a site for a maximum			
77	security institution (PWER) -----	\$3,601	-	-
78				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Expenditures From Special Appropriations and Reserves (PWER):			
9				
10	Construction of major units to include: ward buildings, admin- istration, kitchen, powerhouse, commissary, laundry, shops, employees' quarters, and service facilities	\$8,660,940	-	-
11	Equipment for major units	-	\$400,000	-
12				
13	TOTAL EXPENDITURES (Major Construction)	\$8,660,940	\$400,000	-
14				
15	TOTALS, ATASCADERO STATE HOSPITAL (PWER)	\$8,664,541	\$400,000	-
16				
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24				
25	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
26				
27	REAL PROPERTY ACQUISITION			
28				
29	General Fund			
30				
31	Budget Act appropriation	-	-	\$75,000
32				
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
35				
36				
37	General Fund			
38				
39	Budget Act appropriation	-	-	\$50,000
40				
41	Postwar Employment Reserve			
42				
43	Budget Act appropriation	-	\$3,588,872	-
44	Allocations from unified construction appropriation, Chapter 145, Statutes of 1946	\$1,954,760	15,000	-
45	Prior year balance available	1,733,914	609,517	-
46				
47	Total Available	\$3,688,674	\$4,213,389	-
48	Balance Available in Subsequent Year:			
49	Chapter 145, Statutes of 1946	-609,517	-	-
50	Unexpended balance, estimated savings	-700,076	-	-
51				
52	TOTAL EXPENDITURES	\$2,379,081	\$4,213,389	-
53				
54	TOTAL EXPENDITURES (Major Construction)	\$2,379,081	\$4,213,389	\$50,000
55				
56				
57				
58	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
59				
60				
61	General Fund			
62				
63	Budget Act appropriation (expenditures)	-	\$56,500	\$112,000
64				
65	Postwar Employment Reserve			
66				
67	Budget Act appropriation	\$93,194	\$164,500	-
68	Prior year balance available	-	1,615	-
69				
70	Total Available	\$93,194	\$166,115	-
71	Balance Available in Subsequent Year:			
72	Chapter 700, Statutes of 1949	-1,615	-	-
73				
74	TOTAL EXPENDITURES	\$91,579	\$166,115	-
75				
76	TOTAL EXPENDITURES (Minor Construction)	\$91,579	\$222,615	\$112,000
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,470,660	\$4,436,004	\$237,000
79	General Fund	-	56,500	237,000
80	Postwar employment reserve	2,470,660	4,379,504	-
81				
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
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4				
5	Analysis			
6				
7	Capacity on October 31, 1950 was 4,285, with a new unit adding 199 capacity to open January 1, 1951, 1,432 additional capacity con-			
8	sisting of a new receiving and treatment unit, complete female unit, and added space in existing buildings to open in 1951-52, and			
9	550 additional capacity consisting of an infirm ward building and juvenile unit to open in 1953-54. No additional capacity is			
10	requested to be financed in 1951-52 or future budgets. 1951-52 requests include the purchase of additional water bearing land, well			
11	and water development, and certain essential minor construction, improvements, repairs, and equipment.			
12				
13				
14	REAL PROPERTY ACQUISITION			
15				
16	Purchase of 50 acres of land for water development to meet the			
17	expected future needs of the institution (expenditures) (GF)---	-	-	\$75,000
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Expenditures from Budget Act Appropriation (GF):			
24	Water development and well replacement to provide the volume of			
25	water necessary for the future safety and operation of the			
26	hospital -----	-	-	\$50,000
27				
28	Expenditures From Budget Act Appropriation (PWER):			
29				
30	Ward building -----	-	\$1,202,400	-
31	Equipment—ward building -----	-	65,000	-
32	Additional water softener—boiler room -----	-	31,000	-
33	Laundry addition -----	-	117,850	-
34	Equipment—laundry -----	-	50,000	-
35	Cold storage addition -----	-	144,412	-
36	Equipment—cold storage addition -----	-	15,000	-
37	Kitchen and employees' dining room -----	-	420,000	-
38	Equipment—kitchen building -----	-	115,000	-
39	Central vegetable preparation and storage building -----	-	244,800	-
40	Equipment—central vegetable preparation and storage building -----	-	30,200	-
41	Physicians' apartments -----	-	118,000	-
42	Juvenile unit -----	-	696,150	-
43	Equipment—juvenile unit -----	-	45,000	-
44	Auditorium -----	-	268,560	-
45	Equipment—auditorium -----	-	25,500	-
46				
47	Expenditures From Special Appropriations and Reserves (PWER):			
48				
49	Completion of female unit -----	\$1,912,200	\$22,000	-
50	Equipment for female unit -----	-	191,800	-
51	Equipment for ward building at farm -----	14,570	3,334	-
52	Equipment for seven physicians' residences -----	20,592	4,408	-
53	Roof repairs—physicians' cottages -----	1,944	2,256	-
54	Equipment for two physicians' residences -----	5,450	550	-
55	Attendants' quarters and garages, Nos. 4, 5, and 6 -----	5,700	1,703	-
56	Equipment for bakery and commissary -----	-	5,200	-
57	Mechanical repairs and replacement of steam refrigerator and			
58	boiler feed water system -----	25,867	3,873	-
59	Painting water tanks, equipment and pipe under buildings -----	2,957	43	-
60	Mechanical repairs and replacements of heating system and return			
61	lines -----	1,610	44	-
62	General repairs and alterations to laundry building and improve-			
63	ments to utilities -----	15,119	9,630	-
64	Alterations and additions to dishwashing and vegetable prepara-			
65	tion rooms—female unit -----	-	15,000	-
66	Alterations and improvements—commissary office -----	303	447	-
67	Additional water development and storage -----	90,000	-	-
68	Additional correction of drainage and irrigation work -----	1,641	8,459	-
69	Repairs to fire hydrants -----	893	407	-
70	Equipment for receiving, acute treatment, medical and surgical			
71	unit and administration unit -----	-	300,000	-
72	Temporary structures -----	-	27,123	-
73	General repairs and painting of buildings -----	7,175	29	-
74	General repairs to window guards, roofs, roads, and electrical			
75	system -----	-	3,211	-
76	New boiler -----	85,000	-	-
77	Hog plant and slaughterhouse -----	120,000	-	-
78	Preparation of plans and specifications for occupational therapy			
79	and office structures -----	-	10,000	-
80	Addition to water supply system (partial cost) -----	68,060	-	-
81	Incinerator (additional cost) -----	-	15,000	-
82				
83	TOTAL EXPENDITURES (Major Construction) -----	\$2,379,081	\$4,213,389	\$50,000
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Replace old effluent pumping units to provide for an expanded effluent irrigation system (GF)-----	-	-	\$20,000
11	Install rest rooms and initial grading for visitors area where no such facilities now exist (GF)-----	-	-	7,800
12	Partial development of central court of seven acres to provide recreational areas for patients (GF)-----	-	-	10,000
13	Lawn irrigation for newly developed areas (GF)-----	-	-	7,500
14	Construct culverts and provide adequate drainage to dairy road which is used for heavy hauling (GF)-----	-	-	7,500
15	Install modern fire alarm system of the diaphone alarm horn with coded controls type which is recommended by the State Fire Marshal (GF)-----	-	-	7,500
16	Replace old wooden water cooling towers with modern evaporative condensers (GF)-----	-	-	6,200
17	Repairs and replacement to service lines which are deteriorating because of the chemical content of the water (GF)-----	-	-	7,500
18	Repair and replacement of hot water tanks which are deteriorat- ing because of the type of water used (GF)-----	-	-	7,500
19	Provide apparatus for several small courts used by patients for recreation (GF)-----	-	-	1,500
20	Replace old dairy boiler which is no longer serviceable (GF)-----	-	-	4,000
21	Replace refrigeration equipment—additional cost (GF)-----	-	-	6,500
22	Replace sewage screening plant which is now inadequate and inefficient (GF)-----	-	-	12,000
23	Repairs and replacements to the main sewage plant which has several deteriorating parts (GF)-----	-	-	4,000
24	Improvements to service roads to sewage plant which are in need of grading and surfacing (GF)-----	-	-	2,500
25	Bull barns and corrals (GF)-----	-	\$8,300	-
26	Extend calf and barn corrals (GF)-----	-	6,100	-
27	Straw storage shed (GF)-----	-	1,800	-
28	Replace refrigeration equipment—male kitchen (GF)-----	-	6,500	-
29	Repair and replace hot water tanks—female unit (GF)-----	-	6,500	-
30	Replace Zeolite No. 3 water softener (GF)-----	-	9,000	-
31	Replace heating coils and central valves (GF)-----	-	8,600	-
32	Painting boiler plant, laundry, sewage plant, dairy and other buildings (GF)-----	-	5,000	-
33	Paving—north end of dairy (GF)-----	-	1,700	-
34	Reclamation and land leveling—60 acres (GF)-----	-	3,000	-
35	Mechanical repairs and replacement of heating and steam return lines (PWER)-----	\$10,755	495	-
36	Improvements to paint spray room (PWER)-----	2,822	803	-
37	Alterations and equipment for laundry (PWER)-----	52,077	317	-
38	Install stainless steel mirrors on wards (PWER)-----	4,250	-	-
39	Two exercise yards for bulls (PWER)-----	1,275	-	-
40	Salt storage room, boiler plant (PWER)-----	17,000	-	-
41	Reclamation and land leveling (PWER)-----	3,400	-	-
42	Domestic well, power lines, and pump (PWER)-----	-	15,000	-
43	Extension of dairy feed mangers and corral improvements (PWER)-----	-	22,500	-
44	Remodel male unit kitchen (additional cost) (PWER)-----	-	26,500	-
45	Equipment—male kitchen (PWER)-----	-	17,500	-
46	Remodel female unit kitchen (PWER)-----	-	6,500	-
47	Equipment—female kitchen (PWER)-----	-	8,500	-
48	Replace patients' serving counters—male unit (PWER)-----	-	12,000	-
49	Replace water lines—male unit (PWER)-----	-	18,000	-
50	Move transformers from vaults to rooms (PWER)-----	-	18,000	-
51	Repairs and improvements to steam distribution return lines and heating system (PWER)-----	-	20,000	-
52	TOTAL EXPENDITURES (Minor Construction)-----	\$91,579	\$222,615	\$112,000
53	TOTALS, CAMARILLO STATE HOSPITAL-----	\$2,470,660	\$4,436,004	\$237,000
54	General Fund (GF)-----	-	56,500	237,000
55	Postwar Employment Reserve (PWER)-----	2,470,660	4,379,504	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DeWitt State Hospital

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation	\$82,280	\$152,725	-
Prior year balance available: Chapter 700, Statutes of 1949	-	4,358	-
Total Available	\$82,280	\$157,083	-
Balance available in subsequent year	4,358	-	-
TOTAL EXPENDITURES (PWER)	\$77,922	\$157,083	-
General Fund			
Budget Act appropriation (expenditures)	-	\$38,000	\$156,585
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$77,922	\$195,083	\$156,585
General Fund (GF)	-	38,000	156,585
Postwar Employment Reserve (PWER)	77,922	157,083	-

PROJECT DETAIL

Analysis

DeWitt was purchased from the Federal Government on June 25, 1946 and was made a permanent state hospital by recently enacted legislation. Capacity of the present temporary structures on October 31, 1950, was 2,851, with no capacity expansions planned in 1951-52 or future budgets. DeWitt presently houses both mentally ill and mental defective patients. Future budgets will propose plans and construction funds to eventually replace the present temporary structures with a permanent 1,500 capacity hospital for the mentally ill. 1951-52 requests only funds for essential minor construction, improvements, repairs, and equipment to maintain the hospital in an operable condition in the interim.

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Expenditures From Budget Act Appropriation:

Installation of Ward Evaporative Coolers (Final Increment):			
(GF)	-	-	\$12,725
(PWER)	-	\$12,725	-
Repairs and Replacement of Steam and Condensate Lines (Second Increment):			
(GF)	-	-	40,000
(PWER)	-	40,000	-
Roof Repairs (Final Increment):			
(GF)	-	-	17,500
(PWER)	-	17,500	-
Painting and Repairs to Buildings (Second Increment):			
(GF)	-	-	22,500
(PWER)	-	22,500	-
Improvements of bathing facilities for patients in all wards (GF)	-	6,000	23,000
Renewing of floor covering in 40 wards, hospital wards, and corridors (GF)	-	-	40,860
Improvements to vegetable and garbage facilities (GF)	-	10,000	-
Improvements to boilers (GF)	-	3,000	-
Replace hot water tanks (GF)	-	10,000	-
Repairs and improvements to drains and down spouts (GF)	-	9,000	-
Alterations, rehabilitation, minor construction and equipment (PWER)	\$8,639	403	-
Construct fire hose drying tower (PWER)	1,128	-	-
Construct paint spray booth (PWER)	3,280	-	-
Landscape grounds (PWER)	4,250	-	-
Remodel main kitchen (PWER)	9,654	-	-
Retube and standardize main boiler (PWER)	9,170	3,955	-
Repair and resurface roads (PWER)	6,375	-	-
Laundry equipment (PWER)	35,426	-	-
Alterations and improvements—main kitchen and equipment (PWER)	-	60,000	-
TOTALS, DE WITT STATE HOSPITAL	\$77,922	\$195,083	\$156,585
General Fund (GF)	-	38,000	156,585
Postwar Employment Reserve (PWER)	77,922	157,083	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
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5				
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Postwar Employment Reserve			
11				
12	Budget Act appropriation-----	-	\$121,148	-
13	Allocation from unified construction appropriation—Chapter 145, Statutes of 1946-----	\$2,018,230	75,760	-
14	Prior year balance available-----	1,152,177	307,374	-
15				
16	Total Available-----	\$3,170,407	\$504,282	-
17	Balance Available in Subsequent Year:			
18	Chapter 145, Statutes of 1946-----	-307,374	-	-
19	Unexpended balance—estimated savings-----	-865,000	-	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	\$1,998,033	\$504,282	-
22				
23				
24				
25	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
26				
27				
28	General Fund			
29				
30	Budget Act appropriation (expenditures)-----	-	\$30,625	\$197,502
31				
32	Postwar Employment Reserve			
33				
34	Budget Act appropriation-----	\$72,250	\$29,700	-
35	Prior year balance available-----	-	2,798	-
36				
37	Total Available-----	\$72,250	\$32,498	-
38	Balance available in subsequent year: Chapter 700, Statutes of 1949-----	-2,798	-	-
39				
40	TOTAL EXPENDITURES-----	\$69,452	\$32,498	-
41	TOTAL EXPENDITURES (Minor Construction)-----	69,452	63,123	\$197,502
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,067,485	\$567,405	\$197,502
44	General Fund-----	-	30,625	197,502
45	Postwar employment reserve-----	2,067,485	536,780	-
46				
47				
48				
49	PROJECT DETAIL			
50				
51	Analysis			
52				
53	Capacity of this institution on October 31, 1950 was 2,397, with a decrease of 22 capacity to be effected in January, 1951 by three new ward buildings replacing the main building and two old ward capacities, and a decrease of 27 in 1952-53 by a new receiving and treatment building replacing an old similar unit and two wards. No future increased capacity is planned. Minor construction, improvements, repairs, and equipment requests only are included in 1951-52 to maintain the existing plant and prevent future deferred maintenance.			
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60	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
61				
62				
63	Expenditures From Budget Act Appropriation (PWER):			
64				
65	Addition and improvements to boiler plant, including boiler and shop building-----	-	\$121,148	-
66				
67	Expenditures From Special Appropriations and Reserves (PWER):			
68				
69	Equipment for building to replace main building and Wards 10, D, and E-----	\$59,017	\$75,983	-
70	Equipment for three physicians' residences-----	9,136	2,906	-
71	Repairs and replacements of utilities-----	-	42	-
72	Landscaping, road building and repairs, paving, curbs, and court yards-----	139,950	-	-
73	Temporary structures-----	-	143	-
74	Administration, receiving, and surgical building-----	1,500,000	-	-
75	Equipment for administration, receiving and surgical building---	-	80,000	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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3				
4	Mendocino State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER)—Continued			
10				
11	Auditorium -----	\$163,500	\$6,500	-
12	Addition and extension of street lighting system -----	40,050	-	-
13	Physicians' apartments (3 units) -----	30,000	-	-
14	Equipment for physicians' apartments (3 units) -----	-	6,000	-
15	Employees' quarters building -----	-	124,300	-
16	Equipment for employees' quarters building -----	-	11,500	-
17	Corrections to electrical infractions -----	12,000	-	-
18	Repairs and alterations to elevator -----	4,500	-	-
19	Recondition and paint domestic water tank—additional cost -----	2,725	-	-
20	Installation of security features, Ward 12 -----	37,155	-	-
21	Sun porches for tubercular wards -----	-	20,660	-
22	Purchase and installation of two sewage pumps -----	-	2,600	-
23	Reconstruction of existing utilities and mechanical services -----	-	52,500	-
24				
25	TOTAL EXPENDITURES (Major Construction) -----	\$1,998,033	\$504,282	-
26				
27				
28	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
29	AND EQUIPMENT			
30				
31	Expenditures From Budget Act Appropriation:			
32				
33	General repairs to service and industrial buildings (GF) -----	-	-	\$16,100
34	Reroute and repair sewer distribution system (GF) -----	-	-	30,072
35	General repairs to ward buildings (GF) -----	-	-	24,500
36	Replace and repair steam and return lines (GF) -----	-	-	20,400
37	Laundry equipment to replace worn out machines and add addi-			
38	tional machines necessary to carry load (GF) -----	-	-	40,230
39	Exterior and interior painting of ward buildings and laundry (GF)			
40	Improvements to ranch irrigation system (GF) -----	-	-	30,000
41	Storm drain culvert for women's exercise yard (GF) -----	-	-	7,500
42	Dairy improvements to provide adequate shelters (GF) -----	-	-	600
43	Replace deteriorated roofs on six buildings (GF) -----	-	-	1,500
44	Replace deteriorated floor coverings in wards 14 and K (GF) -----	-	-	5,100
45	General repairs to institution residences (GF) -----	-	-	1,700
46	Replace deteriorated fire lines (GF) -----	-	-	5,400
47	Replace domestic water supply lines between wards K and 14 to			
48	provide adequate pressure (GF) -----	-	-	5,400
49	Recondition sewer plant (GF) -----	-	-	4,000
50	Storage vault for X-ray film (GF) -----	-	\$4,000	5,000
51	Hose and fire tower (GF) -----	-	1,900	-
52	Vegetable storage building (materials only) (GF) -----	-	1,800	-
53	Repairs and improvements to sewer lines, hot water tanks, steam			
54	and water lines (GF) -----	-	6,200	-
55	Replace concrete irrigation lines (GF) -----	-	8,100	-
56	Improvements and repairs at ranch (GF) -----	-	3,425	-
57	Replace ward locks (GF) -----	-	2,700	-
58	Remodel ward 10 for patients' canteen (GF) -----	-	2,500	-
59	Addition to ranch irrigation system (PWER) -----	\$1,492	38	-
60	Automotive repair shop and equipment (PWER) -----	17,000	-	-
61	Shelters for state vehicles and fence (PWER) -----	7,650	-	-
62	Grading and surfacing—vehicle pool (PWER) -----	3,825	-	-
63	Alter wards 7 and F, tubercular patients (PWER) -----	12,750	-	-
64	Enlarge and improve butane gas plant (PWER) -----	8,500	-	-
65	Air conditioning for surgery (PWER) -----	1,318	212	-
66	Recondition and paint domestic water tank (PWER) -----	2,975	-	-
67	Repair boilers and replace automatic control and condensate pump			
68	(PWER) -----	5,006	2,304	-
69	Repair and replace hot water and sanitary system (PWER) -----	6,367	-	-
70	Replace roof on cannery building (PWER) -----	1,045	244	-
71	Replace slaughterhouse boiler (PWER) -----	1,524	-	-
72	Improvement and equipment for cannery (PWER) -----	-	17,200	-
73	Repairs and improvements wards 7, F, and other wards (PWER)			
74			12,500	-
75	TOTAL EXPENDITURES (Minor Construction) -----	\$69,452	\$63,123	\$197,502
76				
77	TOTALS, MENDOCINO STATE HOSPITAL			
78	General Fund (GF) -----	\$2,067,485	\$567,405	\$197,502
79	Postwar Employment Reserve (PWER) -----	2,067,485	50,625	197,502
80			536,780	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Modesto State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriations—Continued			
9				
10	Replace domestic well (GF) -----	-	\$4,000	-
11	Replace hood—main kitchen (GF) -----	-	2,650	-
12	General repairs and painting of buildings (GF) -----	-	10,000	-
13	Alteration, rehabilitation, minor construction and equipment			
14	(PWER) -----	\$11,070	5,930	-
15	Additional laundry equipment (PWER) -----	329	3,454	-
16				
17	TOTAL EXPENDITURES (Minor Construction) -----	\$11,399	\$90,034	\$81,084
18				
19	TOTALS, MODESTO STATE HOSPITAL -----	\$11,399	\$199,284	\$81,084
20	General Fund (GF) -----	-	17,900	81,084
21	Postwar Employment Reserve (PWER) -----	11,399	181,384	-
22				
23				
24				
25				
26	Napa State Hospital			
27				
28				
29	SUMMARY AND			
30	RECONCILIATION WITH APPROPRIATIONS			
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Postwar Employment Reserve			
36				
37	Budget Act appropriation -----	-	\$889,835	-
38	Allocations from unified construction appropriation—Chapter 145,			
39	Statutes of 1946 -----	\$3,582,940	471,420	-
40	Prior year balance available: Chapter 145, Statutes of 1946 -----	519,130	497,862	-
41				
42	Total Available -----	\$4,102,070	\$1,859,117	-
43	Balance available in subsequent year -----	497,862	-	-
44	Unexpended balance, estimated savings -----	260,000	-	-
45				
46	TOTAL EXPENDITURES (Major Construction) -----	\$3,344,208	\$1,859,117	-
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	General Fund			
53				
54	Budget Act appropriation (expenditures) -----	-	\$36,050	\$142,500
55				
56	Postwar Employment Reserve			
57				
58	Budget Act appropriation -----	\$36,975	\$148,520	-
59	Prior year balance available: Chapter 700, Statutes of 1949 -----	-	434	-
60				
61	Total Available -----	\$36,975	\$148,954	-
62	Balance available in subsequent year -----	434	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction) -----	\$36,541	\$148,954	-
65				
66	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) ---	\$36,541	\$185,004	\$142,500
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$3,380,749	\$2,044,121	\$142,500
69	General Fund -----	-	36,050	142,500
70	Postwar employment reserve -----	3,380,749	2,008,071	-
71				
72				
73	PROJECT DETAIL			
74	Analysis			
75				
76	Capacity on October 31, 1950, was 4,068 with 714 additional capacity to be effected in 1952-53 through the opening of a new receiving and			
77	treatment building from presently appropriated funds. Future budgets will request funds for 472 additional capacity by an added			
78	juvenile unit, tubercular unit addition, one ward building and two farm cottages. 1950-51 requests include minor construction,			
79	improvements, repairs, and improvements only to maintain and improve existing structures and grounds.			
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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3				
4	Napa State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation (PWER):			
8				
9				
10	Addition to laundry and equipment -----	-	\$573,159	-
11	Design, working drawings, and specifications for juvenile units -----	-	2,400	-
12	Commissary and general supply warehouse and equipment -----	-	157,510	-
13	Design, working drawings, and specifications for auditorium -----	-	4,500	-
14	Industrial and maintenance shop building and equipment -----	-	151,000	-
15	Design, working drawings, and specifications for nurses' training quarters -----	-	1,266	-
16				
17				
18	Expenditures From Special Appropriations and Reserves (PWER):			
19				
20	Equipment for ward buildings, units 1 and 4 -----	\$7,030	\$620	-
21	Equipment for ward buildings, units 2 and 3 -----	145,578	29,422	-
22	Equipment for physicians' residences -----	-	31	-
23	Equipment for four physicians' residences -----	-	16,000	-
24	Equipment for food units -----	5,274	4,726	-
25	Equipment for administration building -----	13,026	1,974	-
26	Replace boundary fencing -----	-	382	-
27	Tree trimming and surgery -----	8,300	-	-
28	Completion of dairy milk house -----	-	21,000	-
29	Drainage and reclamation ditch—Smith Brown Ranch -----	-	4,000	-
30	Receiving and treatment building and equipment -----	3,165,000	748,420	-
31	Dairy plant expansion -----	-	132,940	-
32	Sidewalks for new kitchen -----	-	8,000	-
33	Erect temporary structures -----	-	1,767	-
34				
35	TOTAL EXPENDITURES (Major Construction) -----	\$3,344,208	\$1,859,117	-
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
39				
40				
41	Expenditures From Budget Act Appropriation (GF):			
42				
43	Modernization, alteration and improvement to Phillips cottage (GF) -----	-	-	\$51,000
44	Road construction and repair to provide adequate facilities in new building areas (GF) -----	-	-	15,000
45	Replace deteriorated water and fire mains—partial (GF) -----	-	-	15,000
46	Deaerating heater—softener for boilers to give proper treatment to water supply (GF) -----	-	-	15,000
47	Reconstruct and resurface deteriorated main entrance road (GF) -----	-	-	18,500
48	Repairs and improvements to south unit kitchen and dining room to accommodate the current load (GF) -----	-	-	28,000
49	Repairs and replacement of utilities (GF) -----	-	\$10,000	-
50	Replacement of locks—employees' and shop buildings (GF) -----	-	2,100	-
51	Replacement of ward locks (GF) -----	-	5,945	-
52	Repairs and alterations to ward 22 (GF) -----	-	3,990	-
53	Repairs and alterations to Ogden cottage (GF) -----	-	3,800	-
54	Repairs and alterations to Francis cottage (GF) -----	-	5,600	-
55	Repairs and alterations to nurses' home (GF) -----	-	3,300	-
56	Repairs and alterations to auditorium (GF) -----	-	1,315	-
57	Improve fire protection system (PWER) -----	\$1,650	246	-
58	Repairs and replacement of utilities (PWER) -----	6,664	136	-
59	Replace locks in employees quarters (PWER) -----	1,474	30	-
60	Repairs to roofs, gutters, and downspouts (PWER) -----	5,928	22	-
61	Alter and improve garages (PWER) -----	9,350	-	-
62	Cafeteria equipment, S-unit (PWER) -----	6,375	-	-
63	Water softening equipment for laundry (PWER) -----	5,100	-	-
64	Connecting water lines and booster pump—Napa city water (PWER) -----	-	24,500	-
65	Modernize primary electrical system (PWER) -----	-	50,000	-
66	Repairs and alterations to ward 24 (PWER) -----	-	42,940	-
67	Repairs and alterations to ward 23 (PWER) -----	-	10,060	-
68	Repairs and alterations to ward 18 (PWER) -----	-	10,250	-
69	Repairs and alterations to Chambers cottage (PWER) -----	-	10,770	-
70				
71	TOTAL EXPENDITURES (Minor Construction) -----	\$36,541	\$185,004	\$142,500
72				
73	TOTALS, NAPA STATE HOSPITAL -----	\$3,380,749	\$2,044,121	\$142,500
74	General Fund (GF) -----	-	36,050	142,500
75	Postwar Employment Reserve (PWER) -----	3,380,749	2,008,071	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Norwalk State Hospital			
2				
3				
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Postwar Employment Reserve			
10				
11	Budget Act appropriation	—	\$50,000	
12	Transferred from site acquisition funds: from Chapter 486, Statutes			
13	of 1947, Item 214	—	69,914	—
14				
15	TOTAL EXPENDITURES (Real Property)	—	\$119,914	—
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Postwar Employment Reserve			
22				
23	Budget Act appropriation	\$192,950	\$4,773,755	—
24	Allocations from unified construction appropriation—Chapter 145,			
25	Statutes of 1946	41,400	9,980	—
26	Prior year balance available: Chapter 145, Statutes of 1946	167,445	35,557	—
27				
28	Total Available	\$401,795	\$4,819,292	—
29	Unexpended balance, estimated savings	—15,000	—	—
30	Balance available in subsequent year	—35,557	—	—
31				
32	TOTAL EXPENDITURES (Major Construction)	\$351,238	\$4,819,292	—
33				
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	General Fund			
39				
40	Budget Act appropriation (expenditures)	—	\$89,312	\$250,450
41				
42	Postwar Employment Reserve			
43				
44	Budget Act appropriation	\$75,310	\$153,400	—
45	Prior year balance available: Chapter 700, Statutes of 1949	—	3,741	—
46				
47	Total Available	\$75,310	\$157,141	—
48	Balance available in subsequent year	—3,741	—	—
49				
50	TOTAL EXPENDITURES	\$71,569	\$157,141	—
51				
52	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$71,569	\$246,453	\$250,450
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$422,807	\$5,185,659	\$250,450
55	<i>General Fund</i>	<i>—</i>	<i>89,312</i>	<i>250,450</i>
56	<i>Postwar employment reserve</i>	<i>422,807</i>	<i>5,096,347</i>	<i>—</i>
57				
58				
59	PROJECT DETAIL			
60				
61	Analysis			
62				
63	The capacity on October 31, 1950, was 1,880 with 900 additional capacity anticipated in 1953-54 through an additional infirm ward			
64	building and receiving and treatment building to be constructed from presently available funds. Future budgets will plan for			
65	another additional 300 capacity ward building. The 1950-51 Budget contains only requests for necessary minor construction,			
66	improvements, repairs, and equipment to maintain and improve plant and grounds and to prevent future deferred maintenance.			
67				
68	REAL PROPERTY ACQUISITION			
69				
70	Purchase of additional land, approximately 20 acres, for site for			
71	additional hospital facilities (PWER)	—	\$119,914	—
72				
73				
74	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
75	AND EQUIPMENT			
76				
77	Expenditures From Budget Act Appropriation (PWER):			
78				
79	Addition to laundry building and equipment	\$192,950	—	—
80	Receiving and treatment building	—	\$2,875,000	—
81	Equipment—receiving and treatment building	—	250,000	—
82	Kitchen for receiving and treatment building	—	133,500	—
83	Equipment for receiving and treatment building	—	41,500	—
84	Administration building	—	240,000	—
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation (PWER)—			
9	Continued			
10				
11	Equipment—administration building -----	-	\$10,000	-
12	Ward building (400 beds) -----	-	1,155,755	-
13	Equipment for ward building -----	-	65,000	-
14	Design, working drawings and specifications for nurses' and stu-			
15	dents' quarters -----	-	3,000	-
16				
17	Expenditures From Special Appropriations and Reserves (PWER):			
18				
19	Equipment for four physicians' residences -----	\$672	\$465	-
20	Remove and relocate staff bungalows -----	6,315	165	-
21	Remodel two bungalows for farm foremen -----	267	-	-
22	Sewage disposal plant and pipe line -----	61,100	18,000	-
23	Replacement of kitchen and ward scullery, sinks, and drainboards	162	-	-
24	Repairs and replacements of utilities -----	29,870	-	-
25	Women's industrial building -----	14,933	6,400	-
26	Poultry ranch roads, drains, and services -----	44	-	-
27	General repairs and painting of buildings -----	4,218	165	-
28	Materials and supplies for deferred maintenance -----	60	-	-
29	Fire escapes for Wards 11 and 22 (additional cost) -----	4,400	-	-
30	Recondition domestic water tank -----	4,247	753	-
31	Installation of telephone duct system -----	32,000	-	-
32	Repairs to superintendent's residence -----	-	9,980	-
33	Ward building for infirm patients -----	-	7,491	-
34	Construction of four physicians' residences, additional cost -----	-	2,118	-
35				
36	TOTAL EXPENDITURES (Major Construction) -----	\$351,238	\$4,819,292	-
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	Expenditures From Budget Act Appropriations:			
43				
44	Additional electric facilities to remodel the present old inadequate			
45	lighting system (GF) -----	-	-	\$25,000
46	General repairs and maintenance of ward buildings (GF) -----	-	-	25,000
47	General repairs and maintenance, other than ward buildings (GF)	-	-	10,000
48	Complete hog farrowing sheds and creep pens -----	-	-	10,000
49	Replace old wooden warehouse building, which is a fire hazard,			
50	with rigid frame building on a concrete slab (GF) -----	-	-	25,000
51	Replace 2,000 feet of water pipe with larger pipe, replace old			
52	small pumps with larger units in order to cope with the			
53	lowering water level (GF) -----	-	-	20,000
54	Construction and repair of roads to employees' buildings and			
55	patients' ward buildings (GF) -----	-	-	7,500
56	Provide refrigerated cooler space for commissary store room to			
57	hold perishable supplies (GF) -----	-	-	15,000
58	Additional garages for state cars and trucks (GF) -----	-	-	7,500
59	Furnish and install eight electrically operated steam dish washers			
60	to partially supplant the present unsanitary hand dish wash-			
61	ing method (GF) -----	-	-	20,000
62	Extension of irrigation system for main institution lawns and			
63	gardens and discontinue the present practice of irrigating			
64	large areas with small sprinklers (GF) -----	-	-	5,000
65	Construct cement curbing for roads (GF) -----	-	-	6,250
66	Extension of street lighting to 1½ miles of existing roads where			
67	none is now provided (GF) -----	-	-	5,000
68	Provide toilets and drinking fountains for six patients' exercise			
69	yards (GF) -----	-	-	2,000
70	Replace badly pitted stainless steel hood for main kitchen steam			
71	kettles (GF) -----	-	-	9,000
72	Repairs to 50,000-gallon water tank on which no extensive repairs			
73	have been made for several years (GF) -----	-	-	3,500
74	Provide auditorium chairs with glides to protect floor (GF) -----	-	-	1,000
75	Road resurfacing and repairs to farming and livestock areas (GF)	-	-	3,000
76	Replace control valves to robot washing machines (GF) -----	-	-	700
77	Remodel men's industrial building (GF) -----	-	-	9,500
78	Provide 1,000 feet of fencing for the main institution grounds and			
79	replace old fencing at the hog ranch (GF) -----	-	-	5,000
80	Construct bull barn and corrals (GF) -----	-	-	25,000
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Norwalk State Hospital—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriations—Continued			
9				
10	Replace bars on windows with steel screens (GF)-----	-	-	\$4,000
11	Resanding and lowering of present wells due to lowering water			
12	level (GF)-----	-	-	6,500
13	Boiler feed water heater (GF)-----	-	\$5,000	-
14	Prefabricated buildings—O. T. and barber shop (GF)-----	-	3,500	-
15	Slaughterhouse—additional cost (GF)-----	-	8,750	-
16	Additional garages for state trucks and cars (GF)-----	-	8,000	-
17	Extension of implement shed (GF)-----	-	2,600	-
18	Lath and storage house—landscape (GF)-----	-	400	-
19	Improvements to carpenter and paint shop (GF)-----	-	7,500	-
20	Improvements to boar pens (GF)-----	-	6,000	-
21	Replace dairy silo (GF)-----	-	2,500	-
22	Air compressors—auto and industrial shops (GF)-----	-	750	-
23	Replace and extend concrete irrigation lines (GF)-----	-	1,500	-
24	Improvements and equipment for sludge facilities (GF)-----	-	1,500	-
25	Improvements to milk barn (GF)-----	-	3,600	-
26	Improvements to drainage ditch (GF)-----	-	7,500	-
27	Improvements to lighting system (GF)-----	-	525	-
28	Improvements and equipment for ice plant (GF)-----	-	250	-
29	Repairs and improvements to ward sculleries (GF)-----	-	4,125	-
30	Repairs and improvements to Ward 20 (GF)-----	-	10,000	-
31	Replacement of ward window guards (GF)-----	-	4,500	-
32	Repairs and extension of fences (GF)-----	-	5,000	-
33	Repairs and improvements to cow and calf barn (GF)-----	-	5,812	-
34	Garage and shop facilities for state equipment (PWER)-----	\$17,850	-	-
35	Extension of irrigation system for main institution lawns and			
36	gardens (PWER)-----	6,714	1,075	-
37	Alterations and extension of patients' exercise yards (PWER)---	6,305	70	-
38	Road repair and extension (PWER)-----	6,324	9	-
39	Replace and extend concrete irrigation lines at vegetable garden			
40	(PWER)-----	3,686	-	-
41	Equipment for slaughterhouse (PWER)-----	4,250	-	-
42	Laundry equipment (PWER)-----	20,947	1,960	-
43	Walk-in refrigerator—commissary storeroom (PWER)-----	1,063	467	-
44	Spray painting booth (PWER)-----	4,430	160	-
45	Poultry laying houses (2) (PWER)-----	-	13,400	-
46	Alterations to main kitchen (PWER)-----	-	80,000	-
47	Modernize primary electrical system (PWER)-----	-	60,000	-
48				
49	TOTAL EXPENDITURES (Minor Construction)-----	\$71,569	\$246,453	\$250,450
50				
51	TOTALS, NORWALK STATE HOSPITAL-----	\$422,807	\$5,185,659	\$250,450
52	General Fund (GF)-----	-	89,312	250,450
53	Postwar Employment Reserve (PWER)-----	422,807	5,096,347	-
54				

Patton State Hospital

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

REAL PROPERTY ACQUISITION

Postwar Employment Reserve

Transferred from site acquisition funds:			
Maximum security institution, Budget Act 1948, Item 222-----	\$1,000	-	-
Prior year balance available:			
Budget Act of 1947, Item 205-----	634	\$879	-
Total Available-----	\$1,634	\$879	-
Balance available in subsequent year-----	—879	-	-
Unexpended balance, estimated savings-----	-	—138	-
TOTAL EXPENDITURES (Real Property)-----	\$755	\$741	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7				
8				
9	Postwar Employment Reserve			
10	Budget Act appropriation	-	\$472,500	-
11	Allocations from unified construction appropriations—Chapter 145, Statutes of 1946	\$3,037,950	13,125	-
12	Prior year balance available: Chapter 145, Statutes of 1946	1,664,556	541,611	-
13				
14	Total Available	\$4,702,506	\$1,027,236	-
15	Balance available in subsequent year	-541,611	-	-
16	Unexpended balance—estimated savings	-1,245,900	-50,000	-
17				
18	TOTAL EXPENDITURES (Major Construction)	\$2,914,995	\$977,236	-
19				
20				
21				
22	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
23				
24				
25	General Fund			
26				
27	Budget Act appropriation (expenditures)	-	\$62,340	\$292,450
28				
29	Postwar Employment Reserve			
30				
31	Budget Act appropriation	\$145,775	\$260,100	-
32	Prior year balance available: Chapter 700, Statutes of 1949	-	8,211	-
33				
34	Total Available	\$145,775	\$268,311	-
35	Balance available in subsequent year	-8,211	-	-
36				
37	TOTAL EXPENDITURES	\$137,564	\$268,311	-
38				
39	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$137,564	\$330,651	\$292,450
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,053,314	\$1,308,628	\$292,450
42	General Fund	-	62,340	292,450
43	Postwar employment reserve	3,053,314	1,246,288	-
44				
45				
46	PROJECT DETAIL			
47				
48	Analysis			
49				
50	The capacity on October 31, 1950, was 3,089 with additional capacity of 476 consisting of a new tubercular building and workers cottage			
51	replacing one old ward, effective March 1, 1951. Further expansion from presently available funds includes a new receiving and			
52	treatment building providing 289 additional capacity in 1952-53. Future budgets will provide for a replacement ward building adding			
53	another net capacity increase of 24. 1951-52 budget requests provide only for minor construction, improvements, repairs, and equip-			
54	ment to maintain and improve the existing plant and grounds to prevent further deferred maintenance.			
55				
56				
57	REAL PROPERTY ACQUISITION			
58				
59	Purchase of land for agricultural purposes, approximately 80 acres			
60	(PWER)	\$755	\$741	-
61				
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
64				
65				
66	Expenditures From Budget Act Appropriation (PWER):			
67				
68	Addition to laundry and equipment	-	\$290,000	-
69	Addition to kitchen building	-	100,000	-
70	Firehouse and equipment	-	45,000	-
71	Mattress shop and equipment	-	37,500	-
72				
73	Expenditures From Special Appropriations and Reserves (PWER):			
74				
75	Equipment for ward building—working patients	-	\$15,000	-
76	Alter and improve ward and cottage ventilation—partial	\$147	44	-
77	Equipment for three physicians' residences	-	18	-
78	Equipment for four physicians' residences	2,295	5	-
79	Replace deep well pump at power plant—partial	67	-	-
80	Fire alarm system—partial	175	-	-
81	Repairs and replacements of utilities	-	64	-
82	New boiler	96,000	-	-
83	Equipment for tubercular unit	-	250,000	-
84	Purchase and erect prefabricated building—partial	1,578	192	-
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4	Patton State Hospital—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER)—Continued			
10				
11	General repairs and painting of buildings—partial	\$397	-	-
12	Construct and equip receiving, treatment and administration			
13	building	2,608,850	\$210,600	-
14	Construction of auditorium and chapel	202,000	13,000	-
15	Demolition of old barracks building and old Ward E building	3,486	14	-
16	Incinerator—partial	-	10,125	-
17	Razing McGonigle cottage	-	1,900	-
18	Replacement of hot water tank and lines	-	1,100	-
19	Three physicians' residences—partial	-	2,674	-
20				
21	TOTAL EXPENDITURES (Major Construction)	\$2,914,995	\$977,236	-
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Expenditures From Budget Act Appropriations:			
28				
29	Modernize the institution's old primary electrical distribution			
30	system (GF)	-	-	\$65,000
31	(PWER)	-	\$75,000	-
32	Repairs and alterations to showers and toilets to meet minimum			
33	sanitary standards (GF)	-	-	22,500
34	Repairs to ward electric service and replacement of old concrete			
35	floors in ward kitchens (GF)	-	-	17,000
36	(PWER)	-	17,000	-
37	Additional hay barn and silo to provide adequate storage space			
38	(GF)	-	-	12,500
39	Replace deteriorated stucco on Cottage 17 (GF)	-	-	19,650
40	General repairs to wards and cottage to place them in maintain-			
41	able condition (GF)	-	-	15,000
42	(PWER)	-	15,000	-
43	Machine shop and equipment to complete new motor pool project			
44	(GF)	-	-	20,000
45	Razing of old buildings to provide space for expansion (GF)	-	-	6,000
46	Improve old inadequate street lighting system (GF)	-	-	15,000
47	20' x 100' compost pit to meet current need (GF)	-	-	2,500
48	Replace and repair kitchen refrigeration equipment and building			
49	cooling system (GF)	-	-	10,000
50	Painting exterior of wards and cottages to place buildings in			
51	maintainable condition (GF)	-	-	9,000
52	(PWER)	-	15,000	-
53	General repairs and improvements to industrial buildings and			
54	employee quarters (GF)	-	-	7,500
55	Machinery and vegetable storage building to replace old sheds			
56	previously used (GF)	-	-	8,600
57	Repairs to old sewer, gas, and water lines (GF)	-	-	4,500
58	Improvements at hog ranch to maintain productivity (GF)	-	8,000	5,000
59	Modernize and enlarge slaughter house to provide adequate facili-			
60	ties (GF)	-	-	5,000
61	Machinery and tool sheds at new ranch (GF)	-	-	5,000
62	Garbage can storage and washing building to improve sanitary			
63	conditions (GF)	-	-	3,500
64	Repairs to roads, walks and gutters to place in a maintainable			
65	condition (GF)	-	-	5,000
66	Install curbing for better drainage and lawn protection (GF)	-	-	5,000
67	Improvements at dairy to provide adequate facilities (GF)	-	-	10,000
68	Replace and repair obsolete plumbing, heating, and ventilation—			
69	wards (GF)	-	5,600	5,600
70	Drainage ditches to provide adequate drainage (GF)	-	-	8,000
71	Repair old deteriorated garages (GF)	-	-	5,000
72	Inspect two water wells to maintain maximum production (GF)	-	-	600
73	Farm tool shed and storage building (GF)	-	6,000	-
74	Expansion of poultry ranch (GF)	-	5,000	-
75	Farm irrigation system (GF)	-	3,000	-
76	Water lines—new land (GF)	-	1,540	-
77	General repairs and painting (GF)	-	10,000	-
78	Repairs to power, steam, and pipe lines (GF)	-	9,000	-
79	Repairs to dairy fences and drainage (GF)	-	6,000	-
80	Repairs and improvements to drainage ditches (GF)	-	8,200	-
81	Addition to commissary (PWER)	\$42,500	-	-
82	Automotive repair shop and equipment (PWER)	17,000	-	-
83	Fence and shelters for state vehicles (PWER)	7,650	-	-
84	Grading and paving motor vehicle pool (PWER)	3,825	-	-
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Patton State Hospital—Continued			
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures from Budget Act Appropriations—Continued			
9				
10	Incinerator—partial (PWER)-----	\$14,875	-	-
11	Domestic well and piping (PWER)-----	6,824	\$1,676	-
12	Street lighting system (PWER)-----	6,790	10	-
13	Alterations and improvements to refrigeration room (PWER)-----	1,293	1,257	-
14	Replace ward locks (PWER)-----	2,490	60	-
15	Repairs and additions at hog ranch (PWER)-----	4,175	75	-
16	Reroof cottages 17 and F (PWER)-----	11,050	-	-
17	Paving and road repair (PWER)-----	6,778	22	-
18	Insulate nurses' home (PWER)-----	735	115	-
19	Replace fire alarm system (PWER)-----	4,231	19	-
20	Laundry ventilation (PWER)-----	4,250	-	-
21	Replace deep well pump (PWER)-----	-	4,250	-
22	Replace refrigeration compressor—dairy (PWER)-----	3,098	727	-
23	Maintenance shop building and equipment (PWER)-----	-	12,500	-
24	Industrial roads and walks (PWER)-----	-	15,000	-
25	Repairs and alterations to shower and toilet facilities (PWER)-----	-	30,000	-
26	Remove and replace stucco and painting ward buildings (PWER)-----	-	19,650	-
27	Replacement of two cafeteria counters (PWER)-----	-	15,000	-
28	Termite eradication (PWER)-----	-	11,150	-
29	Exterior painting—other buildings (PWER)-----	-	15,000	-
30	Repairs to roofs, gutters, and downspouts (PWER)-----	-	19,800	-
31				
32	TOTAL EXPENDITURES (Minor Construction)-----	\$137,564	\$330,651	\$292,450
33				
34	TOTALS, PATTON STATE HOSPITAL -----	\$3,053,314	\$1,308,628	\$292,450
35	General Fund (GF)-----	-	62,340	292,450
36	Postwar Employment Reserve (PWER)-----	3,053,314	1,246,288	-
37				
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Stockton State Hospital

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation-----	-	\$30,150	-
Allocations from unified construction appropriation: Chapter 145, Statutes of 1946-----	\$2,818,700	10,200	-
Prior year balance available: Chapter 145, Statutes of 1946-----	231,707	257,881	-
Total Available-----	\$3,050,407	\$298,231	-
Balance available in subsequent year-----	257,881	-	-
Unexpended balance—estimated savings-----	50,000	-	-
TOTAL EXPENDITURES (Major Construction)-----	\$2,742,526	\$298,231	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation-----	-	\$24,780	\$225,970
Postwar Employment Reserve			
Budget Act appropriation-----	\$67,065	\$61,000	-
Prior year balance available: Chapter 700, Statutes of 1949-----	-	3,715	-
Total Available-----	\$67,065	\$64,715	-
Balance available in subsequent year-----	3,715	-	-
TOTAL EXPENDITURES (Minor Construction PWER)-----	\$63,350	\$64,715	-
TOTAL EXPENDITURES (Minor Construction)-----	\$63,350	\$89,495	\$225,970
TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$2,805,876	\$387,726	\$225,970
General Fund-----	-	24,780	225,970
Postwar employment reserve-----	2,805,876	362,946	-

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1951-52	PROPOSED 1951-52
1				
2				
3				
4				
5	Analysis			
6				
7	The capacity on October 31, 1950, was 4,054 with 57 additional capacity scheduled for February 1, 1951, by a new convalescent building replacing two other old wards. In 1952-53 a new receiving and treatment building replacing a surgical ward will add 289 additional capacity. Future budgets will contain proposed net reductions in capacity of 299 through further replacement of ward buildings. The 1951-52 Budget proposes only minor construction, improvements, repairs, and equipment to maintain and improve the plant and grounds.			
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14	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
15				
16				
17	Expenditures From Budget Act Appropriation (PWER):			
18				
19	Poultry laying houses (4) -----	-	\$30,150	-
20				
21	Expenditures From Special Appropriations and Reserves (PWER):			
22				
23	Ward buildings—partial -----	\$26,682	\$6,470	-
24	Equipment for convalescent building -----	21,989	43,011	-
25	Equipment for two physicians' residences—partial -----	5,435	2,565	-
26	Equipment for garage and automotive repair shop—partial -----	3,362	138	-
27	Repair and replace sidewalks at main institution—partial -----	474	3,433	-
28	Equipment for auditorium -----	7,527	5,773	-
29	General repairs, painting, and improvement of buildings -----	26,157	24,238	-
30	Roof repairs and replacement—partial -----	-	4,453	-
31	Construct and equip receiving, treatment, and administrative building -----	2,451,900	150,800	-
32				
33	New milkhouse at dairy -----	23,000	-	-
34	Ward group project, for roads, walks, landscaping, and street lighting of new wards E and F—partial -----	75,000	-	-
35				
36	Construct and equip six physicians' apartments -----	60,000	12,000	-
37	Construct and equip occupational therapy building at farm -----	41,000	15,200	-
38				
39	TOTAL EXPENDITURES (Major Construction) -----	\$2,742,526	\$298,231	-
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44				
45	Repairs and replacements to buildings and utilities to place them in a maintainable condition (GF) -----	-	-	\$88,500
46				
47	Refrigeration and repairs to farm kitchen and vegetable preparation room to provide adequate facilities (GF) -----	-	-	18,000
48				
49	General repairs, painting and improvements to utilities, buildings, equipment, mechanical installations and grounds (GF) -----	-	-	20,000
50				
51	Completion of roads to annex—partial (GF) -----	-	-	12,500
52				
53	Paving, gutters and curbs at main institution to provide adequate facilities (GF) -----	-	-	20,000
54	(PWER) -----	-	\$37,500	-
55	Air conditioning cottages E and F to provide proper living conditions for patients (GF) -----	-	-	15,000
56				
57	Pave two parking areas at main institution to provide adequate facilities (GF) -----	-	-	15,000
58				
59	Installation of pump at farm for irrigation of additional farm land (GF) -----	-	-	5,000
60	(PWER) -----	\$5,525	-	-
61	Subsoil and level additional land (50 acres) to improve farm productivity (GF) -----	-	-	3,000
62				
63	Dredge canal at ranch to remove excess water (GF) -----	-	-	5,000
64				
65	Install lawn irrigation system, town and annex to provide required care (GF) -----	-	-	5,000
66				
67	Hard surface recreation area to provide proper type facility (GF) -----	-	-	2,000
68	Additional laundry equipment to service current load (GF) -----	-	-	16,970
69	(PWER) -----	-	23,500	-
70	Irrigation pump (GF) -----	-	5,000	-
71	Grain storage facilities (GF) -----	-	2,780	-
72	Repair and paint domestic water storage tank (GF) -----	-	10,000	-
73	Replace roofs and repairs to milking barn (GF) -----	-	4,000	-
74	Subsoil and land leveling—50 acres (GF) -----	-	3,000	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Addition to laundry building (PWER)-----	\$42,500	-	-
9	Replace roof on calf and milking barns (PWER)-----	3,400	-	-
10	Dredge seepage ditch (PWER)-----	1,325	\$2,925	-
11	Land leveling—40 acres (PWER)-----	2,100	790	-
12	Storage barn—orchard (PWER)-----	8,500	-	-
13				
14	TOTAL EXPENDITURES (Minor Construction)-----	\$63,350	\$89,495	\$225,970
15				
16	TOTALS, STOCKTON STATE HOSPITAL-----	\$2,805,876	\$387,726	\$225,970
17	General Fund (GF)-----	-	24,780	225,970
18	Postwar Employment Reserve (PWER)-----	2,805,876	362,946	-
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25				
26				
27	SUMMARY AND			
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	REAL PROPERTY ACQUISITION			
31				
32	General Fund			
33	Prior Year Balance Available:			
34	Chapter 26, Statutes of 1944-----	\$2,928	-	-
35	Unexpended balance, estimated savings-----	-2,928	-	-
36				
37	Total Expenditures, General Fund-----	-	-	-
38				
39	Postwar Employment Reserve			
40				
41	Budget Act appropriation—Chapter 2, Statutes of 1950, Third			
42	Extraordinary Session-----	-	\$548,889	-
43	Transfer from Site Acquisition Funds:			
44	Institution for Epileptics, Chapter 28, Statutes of 1944-----	\$100,000	-	-
45	Prior Year Balance Available:			
46	Budget Act of 1947, Item 214-----	390,262	487,701	-
47				
48	Total Available-----	\$490,262	\$1,036,590	-
49	Transfer to Institution for Mental Defectives by Chapter 2, Statutes			
50	of 1950 Third Extraordinary Session-----	-	-489,116	-
51	Balance Available Subsequent Year-----	487,701	-	-
52				
53	TOTAL EXPENDITURES, ALL FUNDS (Real Property)			
54	(PWER)-----	\$2,561	\$547,474	-
55				
56				
57	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT			
59				
60	General Fund			
61				
62	Budget Act appropriation-----	-	-	\$206,300
63				
64	Postwar Employment Reserve			
65				
66	Budget Act appropriation-----	-	\$150,000	-
67	Transferred to Institution for Mental Defectives by Chapter 2,			
68	Statutes of 1950, Third Extraordinary Session-----	-	-150,000	-
69				
70	TOTAL EXPENDITURES (Major Construction)-----	-	-	206,300
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,561	\$547,474	\$206,300
73	General Fund (GF)-----	-	-	206,300
74	Postwar Employment Reserve (PWER)-----	2,561	547,474	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	Analysis			
6				
7	Funds have been made available for the purchase of land for a site for a new mental hospital in Southern California. The San Fernando			
8	Valley is the probable location. Preliminary plans and specifications funds are requested in 1951-52 for the eventual construction			
9	of a 2,000-bed hospital, to help overcome the present overcrowding in the mental hospitals, particularly in the Southern California			
10	area.			
11				
12	REAL PROPERTY ACQUISITION			
13				
14	Acquisition of real property as a site for a new mental hospital			
15	(PWER) -----	\$2,561	\$547,474	-
16				
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Expenditures From Budget Act Appropriation (GF):			
22				
23	Preparation of preliminary plans and specifications necessary for			
24	the establishment of a new mental hospital -----	-	-	\$206,300
25				
26	TOTALS, NEW MENTAL HOSPITAL, SOUTHERN			
27	CALIFORNIA -----	\$2,561	\$547,474	\$206,300
28	Postwar Employment Reserve (PWER) -----	2,561	547,474	-
29	General Fund (GF) -----	-	-	206,300
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1951-52	PROPOSED 1951-52
1				
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5				
6	Pacific Colony—Continued			
7	Analysis			
8	The capacity on October 31, 1950, was 1,662 and will increase by 1,122 during 1952-53 through the addition of 12 ward buildings and an			
9	addition to the hospital, from presently available funds. Future budgets will include requests for three additional ward buildings and			
10	another hospital addition for a further increase in capacity of 460. 1951-52 requests include equipment for the new kitchen annex			
11	and a new sewer line and pumping plant, as well as minor construction, improvements, repairs, and equipment to maintain and			
12	improve the plant.			
13				
14	REAL PROPERTY ACQUISITION			
15	Purchase of additional land for new buildings and agricultural pur-			
16	poses (PWER) -----	\$228,274	-	-
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21	Expenditures From Budget Act Appropriation (GF):			
22				
23	Additional cost to construct and equip kitchen annex for increased			
24	population -----	-	-	\$45,000
25	Install new 10-inch sewer line (10,000 feet) and pumping plant to			
26	handle increased capacity and population -----	-	-	142,000
27				
28				
29	Expenditures From Special Appropriations and Reserves (PWER):			
30				
31	Additional cost to construct and equip kitchen annex for increased			
32	population -----	-	\$205,000	-
33	Ward buildings (12) -----	-	2,904,000	-
34	Equipment—ward buildings -----	-	160,000	-
35	Site development and fencing -----	-	222,900	-
36	Hospital annex -----	-	383,093	-
37	Equipment—hospital annex -----	-	113,000	-
38	School building -----	-	365,000	-
39	Equipment—school building -----	-	20,000	-
40	Water reservoir -----	-	54,570	-
41	Underpass—additional cost -----	-	20,000	-
42	Addition to administration building -----	-	157,000	-
43	Equipment—administration building -----	-	15,000	-
44	Additions and alterations to psychology building -----	-	13,500	-
45	Recreation field -----	-	24,000	-
46	Equipment—recreation field -----	-	1,000	-
47	Maintenance and shop building -----	-	56,040	-
48	Equipment—maintenance and shop building -----	-	2,750	-
49	Install stainless steel detention screens, Wards 15 and 16 -----	-	478	-
50	Construction and equipment of two physicians' residences -----	-	3,382	-
51	Equipment for employees' quarters -----	\$28,822	3,228	-
52	Repairs, replacement and improvement of ventilation in main			
53	kitchen -----	-	24	-
54	Replace pipe and storage shed -----	-	24	-
55	Sewage disposal plant and outfall line -----	216	3,584	-
56	Repairs and replacement of utilities -----	991	6,865	-
57	Tree trimming and surgery -----	-	1,080	-
58	Boundary and yard fencing -----	340	-	-
59	General repairs and painting of buildings -----	46,738	3,755	-
60	Completion of ward buildings -----	30,250	-	-
61	Firehouse and fire employees' quarters -----	38,490	1,800	-
62	Alterations to Ward 16—construction -----	70,000	-	-
63	Alterations to Ward 16—equipment -----	-	2,500	-
64	Laundry addition—additional cost (flatwork ironer) -----	11,331	169	-
65	Domestic water line -----	24,500	-	-
66	Elimination of industrial safety hazards -----	-	14,407	-
67				
68	TOTAL EXPENDITURES (Major Construction) -----	\$251,678	\$4,758,149	\$187,000
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1951-52	PROPOSED 1951-52
1				
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5				
6				
7	Pacific Colony—Continued			
8	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10	Construct 110 dining room tables and 82 benches for wards (GF)	-	-	\$6,000
11	Repair steam distribution systems which are leaking (GF)	-	-	10,675
12	Additional laundry equipment as recommended by the recent laundry survey (GF)	-	-	11,300
13	Furnish and install automatic equipment for bakery to replace old manually operated equipment (GF)	-	-	20,000
14	Convert side rooms to offices in Wards 1, 2, 4, and 6 (GF)	-	-	1,500
15	Increase toilet, bath, and clothes room facilities—Ward 7—additional cost (GF)	-	-	4,000
16	Repairs to windows, doors, frames, sashes on Wards 1 to 9 which have been infested with termites (GF)	-	-	4,300
17	Provide clothes cupboards and utility storage space on wards where there is inadequate space	-	-	3,000
18	Repairs in kitchens, Wards 10, 11, 12, and 14 to replace rotted out cabinets, drainboards, and tile surfaces (GF)	-	-	1,650
19	Replace 2,000 square feet of floor tile in wash and toilet rooms—Wards 10, 11, 12, and 14 (GF)	-	-	5,000
20	Replace hot water tanks—Wards 2, 5, 6, and 7 (GF)	-	-	2,035
21	Glass in and heat porches to relieve overcrowded ward space in Wards 5 and 7 (GF)	-	-	4,250
22	Replace yard shelters—Wards 2 and 4 (GF)	-	-	3,500
23	Tile floors and wainscot bathrooms—Wards 1, 2, 4, and 6 (GF)	-	-	4,400
24	Install 3,500 square feet of sidewalks from Ward 15 to administration building (GF)	-	-	1,200
25	Install shade awnings in the solariums, hospital, and nursery (GF)	-	-	1,500
26	Install safety walks at kitchen and steam plant (GF)	-	-	1,200
27	Pave corporation yard (GF)	-	-	1,000
28	Improve powerhouse by installing an electric motor and drive for the induced draft fan for boilers (GF)	-	-	500
29	Equipment for new maintenance shop—partial (GF)	-	-	2,310
30	Move farm barn to new agricultural location (GF)	-	-	650
31	Replace chlorination equipment which does not meet the needs of the institution (GF)	-	-	3,700
32	Replace present 6-inch water pipe line with 12-inch line to provide additional water to newly acquired garden lands (GF)	-	-	3,900
33	Repairs to main kitchen to eliminate unsanitary conditions (GF)	-	-	6,000
34	Painting exterior and interior of buildings (GF)	-	-	10,000
35	Connection with metropolitan water district for emergency use (GF)	-	-	5,350
36	Steam plant improvements to maintain operating efficiency (GF)	-	-	1,200
37	Convert manual telephone system to dial system due to expansion of the institution (GF)	-	-	800
38	Install acoustical celotex in administration building to improve working conditions (GF)	-	-	1,300
39	Install ventilating fans for children's wards	-	-	10,000
40	Improve fire alarm system by installing air fire horns, recommended by the state fire marshal (GF)	-	-	4,000
41	Complete construction of firehouse hose drying tower—partial (GF)	-	-	4,200
42	Installation of acoustic celotex in eight ward buildings and hallways and day halls of nine additional wards (GF)	-	-	7,500
43	Improvements to lighting systems—administration and psychology offices—partial (GF)	-	\$850	800
44	Yard shelter, Ward 3—partial (GF)	-	2,500	3,000
45	Improvements to heating system—six wards (GF)	-	6,420	-
46	Construction of lath house—landscape (GF)	-	1,750	-
47	Installation of fly screens (GF)	-	8,000	-
48	Steam line to laundry and mattress shop (GF)	-	1,500	-
49	Installation of acoustic tile—ward dining rooms (GF)	-	3,152	-
50	Improvements to fire alarm system—seven wards (GF)	-	3,347	-
51	Replacement of bath tubs—six wards (GF)	-	1,115	-
52	Installation kitchen stainless steel sink (GF)	-	450	-
53	Repairs to roads and streets (GF)	-	1,500	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7				
8	Incinerator—additional cost (PWER) -----	\$8,075	-	-
9	Increased cost of bakery addition (PWER) -----	7,097	-	-
10	Enlarge employees dining room (PWER) -----	1,594	\$28	-
11	Fire protection system in blacksmith shop and garage (PWER) -----	782	-	-
12	Repair, replace and improve kitchen ventilation (PWER) -----	5,598	33	-
13	Increase electrical service—powerhouse to kitchen (PWER) -----	1,620	63	-
14	Replace ward locks (PWER) -----	1,901	174	-
15	Improve fire protection system (PWER) -----	4,121	49	-
16	Remove and replace pole lines (PWER) -----	7,862	315	-
17	Replace ward floor covering—partial (PWER) -----	-	11,925	-
18	(GF) -----	-	-	\$7,000
19				
20	TOTAL EXPENDITURES (Minor Construction) -----	\$38,650	\$43,171	\$158,720
21				
22	TOTALS, PACIFIC COLONY -----	\$518,602	\$4,801,320	\$345,720
23	General Fund (GF) -----	-	30,584	345,720
24	Postwar Employment Reserve (PWER) -----	518,602	4,770,736	-
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31				
32	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
35				
36	Postwar Employment Reserve			
37				
38				
39	Budget Act appropriation -----	\$148,750	\$3,262,562	-
40	Allocations from unified construction appropriation—Chapter 145, Statutes of 1946 -----	129,366	-	-
41	Prior year balance available: Chapter 145, Statutes of 1946 -----	447,935	51,966	-
42				
43	Total Available -----	\$726,051	\$3,314,528	-
44	Balance available in subsequent year -----	—51,966	-	-
45	Unexpended balance, estimated savings -----	—187,700	-	-
46				
47	TOTAL EXPENDITURES (Major Construction) -----	\$486,385	\$3,314,528	-
48				
49				
50				
51	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
52				
53				
54	General Fund			
55				
56	Budget Act appropriation (expenditures) -----		\$63,100	\$270,175
57				
58	Postwar Employment Reserve			
59				
60	Budget Act appropriation -----	\$79,645	\$61,500	-
61	Prior year balance available: Chapter 700, Statutes of 1949 -----	-	2,116	-
62				
63	Total Available -----	\$79,645	\$63,616	-
64	Balance available in subsequent year -----	—2,116	-	-
65				
66	TOTAL EXPENDITURES (Minor Construction) -----	\$77,529	\$63,616	-
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$563,914	\$3,441,244	\$270,175
69	General Fund (GF) -----	-	63,100	270,175
70	Postwar Employment Reserve (PWER) -----	563,914	3,378,144	-
71				

PROJECT DETAIL

Analysis

The capacity on October 31, 1950, was 2,445, and 318 additional capacity will be added, effective in December, 1950, by seven new ward buildings and a tubercular hospital replacing various old cottages. In 1951-52, 383 additional capacity will be added by five new ward buildings replacing other old cottages. In 1952-53, a new nursery ward and addition to the hospital and receiving unit will provide a further 200 increase in capacity. All of the above are financed from presently available funds. Future budgets will propose a new security training unit for girls and five additional and five replacement wards, adding another 588 increase in capacity. 1951-52 requests are limited to minor construction, improvements, repairs, and equipment to remodel and improve the plant.

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation (PWER):			
8				
9				
10	Raise Sattenfield dam	\$148,750	-	-
11	Six ward buildings	-	\$1,600,445	-
12	Equipment—ward buildings	-	141,600	-
13	Addition to hospital	-	364,445	-
14	Equipment—hospital	-	30,000	-
15	Commissary and feeding unit	-	784,568	-
16	Equipment—commissary and feeding unit	-	130,000	-
17	Pro rata share—sanitary district	-	211,504	-
18				
19	Expenditures From Special Appropriations and Reserves (PWER):			
20				
21	Construction and equipment of two physicians' residences	\$6,024	\$1,976	-
22	Equipment for new laundry	-	4,929	-
23	Sewage effluent irrigation system	2,795	16,281	-
24	Additional storage rooms—bakery	5,256	-	-
25	Repairs and replacements of utilities	5,435	2,350	-
26	Tree trimming and surgery	150	40	-
27	Yard fences at Dunbar and Osborne cottages	282	88	-
28	Equipment for seven wards and T. B. hospital	165,921	11,544	-
29	Four irrigated pasture lots	2,857	3	-
30	General repairs and painting of buildings	5,249	13,055	-
31	Improvements to security facilities at Paxton and Goddard cot- tages	58,000	-	-
32	Replacement enlargement and additions to poultry plant—addi- tional cost	24,400	-	-
33	Construction of slaughterhouse	28,000	-	-
34	Construction of laundry shed	-	1,700	-
35	Installation of steam boiler—additional cost	3,500	-	-
36	Installation of security features to the McDougall cottage	9,766	-	-
37	Boiler plant building	20,000	-	-
38				
39				
40				
41	TOTAL EXPENDITURES (Major Construction)	\$486,385	\$3,314,528	-
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
45				
46				
47	Expenditures From Budget Act Appropriation:			
48				
49	Remodeling of Administration Building to provide adequate work- ing space for employees (GF)	-	-	\$87,400
50	Painting and general repairs to place building in a maintainable condition—partial (GF)	-	-	15,000
51	Road repairs—entire institution—partial (GF)	-	-	20,000
52	Sewers and storm drains—rerouting and resizing—partial (GF)	-	-	20,000
53	Mechanical and structural repairs to Wagner cottage (GF)	-	-	10,600
54	General repairs and additional facilities for fire house (GF)	-	-	7,300
55	Riprap Hill Creek to prevent building undermining—partial (GF)	-	-	1,750
56	Mechanical and structural repairs to Paxton Hall—partial (GF)	-	-	10,000
57	Razing of carpenter shop, paint shop and blacksmith shop to make room for new buildings (GF)	-	-	1,500
58	Replacement of window screening to allow for proper ventilation (GF)	-	-	1,000
59	Replacement of 6,000 square feet of roofing tile (GF)	-	-	4,000
60	Enlarge dairy corrals and relocate farm road (GF)	-	\$5,000	6,500
61	Electrical improvements to conform with safety code (GF)	-	-	6,000
62	Rebuild and repair brine tank—refrigeration room (GF)	-	-	5,000
63	Repairs to superintendent's residence (GF)	-	-	2,750
64	Rehabilitate deteriorated rock and concrete walls (GF)	-	-	1,250
65	Improvements to water system to maintain adequate supply— partial (GF)	-	-	3,500
66	Repairs at hog ranch to maintain productivity—partial (GF)	-	-	1,875
67	Relining and rerouting steam and condensate lines—partial (GF)	-	-	6,000
68	Install ventilation system in auditorium—partial (GF)	-	-	8,000
69	Replace deteriorated water storage tank roof (GF)	-	-	900
70	Replace and repair worn playground equipment (GF)	-	-	2,000
71	Replace old sheet metal sinks—entire institution—partial (GF)	-	-	2,000
72	Structural and mechanical repairs to the hospital building to place in maintainable condition—partial (GF)	-	-	4,200
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Sonoma State Home—Continued			
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Rehabilitation of light fixtures and electric facilities at school and			
11	auditorium (GF) -----	-	-	\$4,300
12	Replace old obsolete heaters at dairy cottage (GF) -----	-	-	650
13	Replace Old Worn Linoleum:			
14	Partial (GF) -----	-	-	1,500
15	(PWER) -----	\$1,646	\$54	-
16	General repairs and re-roofing at chicken ranch—partial (GF) -----	-	-	1,600
17	Install concrete manure storage slabs for sanitation and fly control			
18	(GF) -----	-	-	1,800
19	Rehabilitation of deteriorated physicians' residences—partial			
20	(GF) -----	-	-	1,200
21	Installation of acoustical tile at hospital and school to provide			
22	proper type rooms—partial (GF) -----	-	-	1,500
23	Tree surgery and trimming to care for dangerous and diseased			
24	trees (GF) -----	-	2,500	1,000
25	Rehabilitate sheet metal shop to provide proper working condi-			
26	tions (GF) -----	-	-	1,100
27	Mechanical and structural repairs for Wright cottage—partial			
28	(GF) -----	-	-	5,000
29	Mechanical and structural repairs to Goddard Hall—partial (GF)			
30	Mechanical and structural repairs to male infirmary—partial			
31	(GF) -----	-	-	750
32	Renovate and install modern equipment in mortician's chapel and			
33	autopsy and embalming room (GF) -----	-	-	7,250
34	Removal of Existing Fire Hazards:			
35	(GF) -----	-	-	9,000
36	(PWER) -----	8,400	100	-
37	Yard shelters for two years (GF) -----	-	4,500	-
38	Construction of corporation yard (GF) -----	-	4,000	-
39	Replace dairy boiler (GF) -----	-	3,800	-
40	Improvements and equipment—patients' playground (GF) -----	-	3,500	-
41	Electrical control switches (GF) -----	-	1,200	-
42	Replace floor, dairy pasteurizing room (GF) -----	-	500	-
43	Power pole line repairs (GF) -----	-	2,500	-
44	Razing Maple, Poppy, and Manzanita cottages (GF) -----	-	5,500	-
45	Accoustical tile—hospital, nursery, and offices (GF) -----	-	4,000	-
46	Insulation of employees' buildings (GF) -----	-	3,000	-
47	Remodel projection room (GF) -----	-	500	-
48	Rewire administration building (GF) -----	-	7,500	-
49	Remodeling for carpenter shop (GF) -----	-	8,000	-
50	Replacement of floor covering (GF) -----	-	1,500	-
51	Replacement of kitchen pot sink (GF) -----	-	600	-
52	Repair and replace ward locks and keys (GF) -----	-	5,000	-
53	Replace greenhouse (PWER) -----	4,845	-	-
54	Grounds maintenance implement shed (PWER) -----	3,474	24	-
55	Orchard fence (PWER) -----	800	462	-
56	Additional storage room at bakery (PWER) -----	1,275	-	-
57	Install unit heaters at Walnut and Slater cottages (PWER) -----	2,082	43	-
58	Wire protection enclosures for radiators (PWER) -----	2,098	27	-
59	Hog ranch—pens, runway, and holding pen (PWER) -----	6,460	-	-
60	Implement shed (PWER) -----	2,074	291	-
61	Storage facilities at poultry ranch (PWER) -----	842	8	-
62	Three garages (PWER) -----	2,206	148	-
63	Replace water line (PWER) -----	10,277	178	-
64	Replace tile in six cottages (PWER) -----	2,098	27	-
65	Replace gas line (PWER) -----	2,507	43	-
66	Improve roads and resurface patients' yards (PWER) -----	8,500	-	-
67	Replace open trough toilets (PWER) -----	8,244	256	-
68	Replace table top—main dining room (PWER) -----	2,864	111	-
69	Replace porch floor at Laurel cottage (PWER) -----	1,290	205	-
70	Repair toilet porch, Bane cottage (PWER) -----	2,572	139	-
71	Repair and surface farm roads (PWER) -----	2,975	-	-
72	Oil storage tank, 60,000-gallon capacity (PWER) -----	-	17,500	-
73	Incinerator—additional cost (PWER) -----	-	14,000	-
74	General repairs and painting (PWER) -----	-	30,000	-
75				
76	TOTAL EXPENDITURES (Minor Construction) -----	\$77,529	\$126,716	\$270,175
77				
78	TOTALS, SONOMA STATE HOME -----	\$563,914	\$3,441,244	\$270,175
79	General Fund (GF) -----	-	63,100	270,175
80	Postwar Employment Reserve (PWER) -----	563,914	3,378,144	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	State Institution for Epileptics, Porterville			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	Postwar Employment Reserve			
11	Prior year balances available: Chapter 28/1944-----	\$101,005	-	-
12	Transfer of site acquisition funds to institution at Costa Mesa-----	—100,000	-	-
13				
14	Total Available-----	\$1,005	-	-
15	Unexpended balance, estimated savings-----	—1,005	-	-
16				
17	TOTAL EXPENDITURES (Real Property)-----	-	-	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Postwar Employment Reserve			
24				
25	Allocations from Chapter 145, Statutes of 1946-----	\$7,386,636	-	-
26	Prior year balances available: Chapter 145, Statutes of 1946-----	-	\$354,780	-
27				
28	Total Available-----	\$7,386,636	\$354,780	-
29	Balance available in subsequent year-----	—354,780	-	-
30				
31	TOTAL EXPENDITURES (PWER)-----	\$7,031,856	\$354,780	-
32				
33	General Fund			
34				
35	Budget Act appropriation (expenditures)-----	-	-	\$2,782,400
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$7,031,856	\$354,780	\$2,782,400
38	General Fund (GF)-----	-	-	2,782,400
39	Postwar Employment Reserve (PWER)-----	7,031,856	354,780	-
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41				
42	PROJECT DETAIL			
43				
44	Analysis			
45				
46	The site for the institution for epileptics was acquired in 1945-46. The initial units for a complete operable institution of 1,010 beds			
47	are being constructed under an allocation from the Postwar Employment Reserve. Additional capacity (500 beds) and other essential			
48	service units are being requested in 1951-52. It is also planned to convert the entire institution to house mental defective patients			
49	to assist in meeting the acute state-wide problem for patients of this type.			
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52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
54	AND EQUIPMENT			
55				
56	Expenditures From Budget Act Appropriation (GF):			
57				
58	Additional ward buildings to provide 500 additional bed capacity--	-	-	\$2,250,000
59	Auditorium to provide entertainment and religious services-----	-	-	297,000
60	Additional school and classrooms for additional population-----	-	-	235,400
61				
62	Expenditures From Special Appropriations and Reserves (PWER):			
63				
64	Initial major units including ward buildings for 1,010 patients,			
65	administration, and hospital facilities, kitchen, power house,			
66	commissary, laundry, employees' quarters, maintenance shops			
67	and other service facilities-----	\$7,031,856	-	-
68	Equipment for major construction units-----	-	\$354,780	-
69				
70	TOTAL EXPENDITURES (Major Construction)-----	\$7,031,856	\$354,780	\$2,782,400
71				
72	TOTALS, STATE INSTITUTION FOR EPILEPTICS,			
73	PORTERVILLE -----	\$7,031,856	\$354,780	\$2,782,400
74	General Fund (GF)-----	-	-	2,782,400
75	Postwar Employment Reserve (PWER)-----	7,031,856	354,780	-
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Institution for Mental Defectives—Costa Mesa			
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	Postwar Employment Reserve			
11				
12	Prior year balances available: Budget Act of 1948, Item 358 -----	\$399,948	\$548,663	-
13	Transfer from site acquisition funds for New Mental Hospital in			
14	Southern California, Item 460, Budget Act of 1950, by Chapter			
15	2, Statutes of 1950, Third Extraordinary Session-----	-	489,116	-
16	Transfer from site acquisition funds for maximum security institu-			
17	tion near Atascadero, Item 222, Budget Act of 1944-----	150,000	-	-
18				
19	Total Available -----	\$549,948	\$1,037,779	-
20	Transfer to Agnews State Hospital, Item 189, Budget Act of 1947,			
21	for purchase of entrance road-----	-	—1,500	-
22	Transfer to Norwalk State Hospital -----	-	—69,914	-
23	Transfer to site acquisition funds for New Mental Hospital in South-			
24	ern California, Item 358, Budget Act of 1948, without regard to			
25	Fiscal Year, by Chapter 2, Statutes of 1950, Third Extraordi-			
26	nary Session -----	-	—548,889	-
27	Balance available, subsequent year-----	—548,663	-	-
28				
29	TOTAL EXPENDITURES (Real Property)-----	\$1,285	\$417,476	-
30				
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Postwar Employment Reserve			
36				
37	Transferred from New Mental Hospital, Southern California, by			
38	Chapter 1, Statutes 1950, Third Extraordinary Session-----	-	\$150,000	-
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY (PWER)-----	\$1,285	\$567,476	-
41				
42				
43				
44	PROJECT DETAIL			
45				
46	Analysis			
47				
48	A site has been acquired near Costa Mesa and master and building plans are now being started for a new institution for mental defi-			
49	cient patients to help relieve the long waiting list of such patients seeking admission, particularly in Southern California. An			
50	ultimate capacity of 3,000 is planned eventually.			
51				
52				
53	REAL PROPERTY ACQUISITION			
54				
55	Acquisition of real property as a site for a new institution for			
56	mentally deficient patients located near Costa Mesa-----	\$1,285	\$417,476	-
57				
58				
59	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
60	AND EQUIPMENT			
61				
62	Expenditures From Budget Act Appropriation (PWER):			
63				
64	Engineering services, plans, specifications, etc., necessary for the			
65	establishment of a new institution for the mentally deficient			
66	-----	-	\$150,000	-
67	TOTALS, INSTITUTION FOR MENTAL DEFECTIVES			
68	(PWER) -----	\$1,285	\$567,476	-
69				
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OFFICE OF THE ADJUTANT GENERAL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	REAL PROPERTY ACQUISITION			
6				
7	Postwar Employment Reserve			
8				
9	Allocations from unified construction appropriation—Chapter 145,			
10	Statutes of 1946 -----	\$47,025	\$60,000	—
11				
12	TOTAL EXPENDITURES (Real Property) -----	\$47,025	\$60,000	—
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	General Fund			
19				
20	Budget Act appropriation -----	—	—	\$2,056,700
21				
22	Postwar Employment Reserve			
23				
24	Budget Act appropriation -----	\$3,000,000	\$1,454,500	—
25	Allocations from unified construction appropriation—Chapter 145,			
26	Statutes of 1946 -----	114,302	99,656	—
27	Prior Year Balance Available:			
28	Budget Act of 1949 -----	—	413,400	—
29	Chapter 145, Statutes of 1946 -----	657,733	109,304	—
30				
31	Total Available -----	\$3,772,035	\$2,076,860	—
32	Balance available in subsequent year -----	522,704	—	—
33				
34	TOTAL EXPENDITURES (PWER) -----	\$3,249,331	\$2,076,860	—
35				
36	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$3,249,331	\$2,076,860	\$2,056,700
37				
38				
39	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
40	AND EQUIPMENT			
41				
42	General Fund			
43				
44	Budget Act appropriation -----	—	—	\$29,000
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$3,296,356	\$2,136,860	\$2,085,700
47	General Fund (GF) -----	—	—	2,085,700
48	Postwar Employment Reserve (PWER) -----	3,296,356	2,136,860	—
49				
50				
51	PROJECT DETAIL			
52				
53	Analysis			
54				
55	The program of major construction and improvement of armories is continued where the most acute need exists. Provision has been			
56	made for nine additional armories, completion and major improvements to four armories and for plans and construction supervision			
57	for National Guard buildings and facilities to be constructed from federal funds.			
58	It is further proposed that the funds recommended for the above major construction and improvement of armories be made available for			
59	an additional number of armories if federal funds or savings become available.			
60	Minor construction and repairs provides for improvements including the elimination of a fire hazard, and for kitchen facilities in			
61	existing state armories.			
62				
63				
64	REAL PROPERTY ACQUISITION			
65				
66	Purchase of Lodi Armory (PWER) -----	—	\$60,000	—
67	Purchase of Long Beach Armory site (PWER) -----	\$47,025	—	—
68				
69	TOTAL EXPENDITURES (Real Property) -----	\$47,025	\$60,000	—
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OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT			
3				
4	Analysis			
5				
6				
7	The construction and improvement of armories at the 12 below listed locations is recommended. These 12 locations represent areas in			
8	which facilities are most urgently needed. Other locations, also in need of armory facilities, are recommended to the extent grants			
9	are made available by the Federal Government or savings develop at the urgently needed locations.			
10	Provision for completion of the Long Beach Armory represents the balance of funds necessary to complete construction which was			
11	provided in part by Chapter 700, Statutes of 1949.			
12	Improvements at the existing San Francisco Armory are to provide facilities necessary for large public functions.			
13	Improvements at the Lodi Armory are for the correction of structural deficiencies and present inadequacies.			
14	Provision for the preparation of plans and supervision of construction for National Guard buildings and facilities represent State			
15	expenditures necessary to qualify for federal funds.			
16				
17	Expenditures From Budget Act Appropriation (GF):			
18				
19	Construction and Equipment of New Armories:			
20		Armory type	Units	
21	San Diego	J	8	\$508,000
22	Red Bluff	C	1	127,000
23	Delano	A	1	127,000
24	Gardena	A	1	127,000
25	Fairfax	A	1	127,000
26	Monterey	A	1	127,000
27	Santa Cruz	B	2	152,500
28	San Francisco	H	5	377,000
29	Walnut Creek	A	1	127,000
30	(Additional Armories)			
31	Brawley			
32	Indio			
33	Marysville			
34	Mountain View			
35	Norwalk			
36	Oakdale			
37	Oroville			
38	Paso Robles			
39	Placerville			
40	Sacramento			
41	San Bruno			
42	Susanville			
43	Tulare			
44	Completion of construction and equipment of Long Beach armory	-	-	\$127,200
45	Installation of additional toilet facilities, locker rooms and class			
46	rooms, San Francisco armory	-	-	50,000
47	Correction of structural deficiencies and improvements, Lodi			
48	armory	-	-	30,000
49	Preparation of plans and supervision of construction to be con-			
50	structured from federal funds	-	-	50,000
51				
52	Expenditures From Budget Act Appropriation and Special			
53	Appropriations and Reserves (PWER):			
54				
55	Construction and Equipment of Armories:			
56	Alhambra	-	\$297,500	-
57	Arcadia	\$161,000	9,000	-
58	Atascadero	90,000	4,000	-
59	Auburn	86,500	-	-
60	Azusa	3,060	1,940	-
61	Bakersfield	-	174,000	-
62	Burbank	283,000	12,000	-
63	Calexico	-	94,000	-
64	Colton	4,597	403	-
65	Columbia	90,000	24,000	-
66	Compton	3,823	1,177	-
67	Concord	-	94,000	-
68	Corona	3,635	1,465	-
69	Coronado	8,500	38,800	-
70	Culver City	3,095	1,906	-
71	El Cajon	13,933	8,667	-
72	El Centro	115,000	6,500	-
73	Fresno	304,600	9,400	-
74	Glendale	-	297,500	-
75	Hanford	3,989	1,011	-
76	Hayward	-	-	-
77	Healdsburg	3,878	1,122	-
78	Hemet	90,000	4,000	-
79	Highland Park	6,543	757	-
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Alphabetical list of locations recommended for armory facilities to the extent additional funds are made available from the Federal Government, or from savings at other locations.

OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation and Special			
6	Appropriations and Reserves (PWER)—Continued			
7				
8	Construction and Equipment of Armories—Continued			
9	Long Beach	\$387,000	\$13,000	-
10	Los Angeles—6th Engineers	-	325,000	-
11	Los Angeles—Hope Street	194,177	58,300	-
12	Lynwood	3,708	1,292	-
13	Madera	90,000	4,000	-
14	Manhattan Beach	115,000	6,500	-
15	Merced	4,279	721	-
16	Modesto	8,189	2,311	-
17	Monrovia	3,840	1,160	-
18	Montebello	3,291	1,710	-
19	Mount Shasta	90,000	4,000	-
20	National City	5,761	4,239	-
21	North Sacramento	11,273	-	-
22	Orange	3,520	1,480	-
23	Oxnard	3,654	1,746	-
24	Pittsburg	7,061	2,939	-
25	Redlands	4,087	1,413	-
26	Reedley	3,388	1,612	-
27	Redwood City	4,432	11,530	-
28	Richmond	283,000	14,500	-
29	San Bernardino	9,047	2,654	-
30	San Francisco	-	297,500	-
31	San Jose	283,000	14,500	-
32	San Lorenzo	6,215	3,784	-
33	San Mateo	115,000	6,500	-
34	San Pedro	126,182	17,818	-
35	Santa Maria	90,000	4,000	-
36	Santa Rosa	5,926	4,074	-
37	Sunnyvale	3,390	1,610	-
38	Vallejo	-	112,500	-
39	Visalia	8,259	1,742	-
40	Vista	2,800	2,200	-
41	Willows	3,470	1,530	-
42	Woodland	90,000	4,000	-
43	Construction and equipment of office at Yuba City	-	10,000	-
44	Preparation of plans and supervision of buildings to be constructed			
45	from federal funds	-	50,000	-
46	Miscellaneous including title insurance on sites	5,229	1,847	-
47				
48	TOTAL EXPENDITURES (PWER)	\$3,249,331	\$2,076,860	-
49				
50	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$3,249,331	\$2,076,860	\$2,056,700
51				
52				
53	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
54	AND EQUIPMENT			
55				
56	Analysis			
57				
58	At the Los Angeles Armory, 700 Exposition Boulevard, correction of fire hazards and improvements to partitions and lighting, and			
59	completion of kitchen facilities in various armories.			
60				
61	Expenditures From Budget Act Appropriation (GF):			
62				
63	Improvement to partitions and lighting at Los Angeles Armory,			\$11,000
64	700 Exposition Boulevard	-	-	
65	New entrance to eliminate fire hazard at Los Angeles Armory,			12,000
66	700 Exposition Boulevard	-	-	6,000
67	Completion of kitchen facilities in various armories	-	-	
68				
69	TOTAL EXPENDITURES (Minor Construction)	-	-	\$29,000
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,296,356	\$2,136,860	\$2,085,700
72	General Fund (GF)	-	-	2,085,700
73	Postwar Employment Reserve (PWER)	3,296,356	2,136,860	-
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DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Motor Vehicle Fund			
9				
10	Budget Act appropriation (expenditures)-----	-	\$106,000	\$5,150,000
11				
12	Postwar Employment Reserve			
13				
14	Allocations from unified construction appropriation: Chapter 145,			
15	Statutes of 1946-----	\$2,763,661	\$520,663	-
16	Budget Act appropriation, Item 372.8, Chapter 700, Statutes of 1949	1,434,449	-	-
17	Prior Year Balance Available:			
18	Chapter 145, Statutes of 1946-----	1,476	2,016,709	-
19	Item 372.8, Chapter 700, Statutes of 1949-----	-	1,434,449	-
20	Reallocation of Appropriated Funds by Chapter 42, Statutes of 1950:			
21	Section 6, Chapter 145, Statutes of 1946-----	-	-1,800,000	-
22	Item 372.8, Chapter 700, Statutes of 1949-----	-	-1,434,449	-
23				
24	Total Available-----	\$4,199,586	\$843,372	-
25	Balance available subsequent year-----	-3,451,158	-	-
26	Unexpended balance, estimated savings-----	-404,162	-	-
27				
28	TOTAL EXPENDITURES (Major Construction)-----	\$344,266	\$843,372	\$5,150,000
29	Motor Vehicle Fund (MVF)-----	-	106,000	5,150,000
30	Postwar Employment Reserve (PWER)-----	344,266	737,372	-
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Postwar Employment Reserve			
37				
38	Allocations from unified construction appropriation: Chapter 145,			
39	Statutes of 1946-----	\$400	\$31,636	-
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$344,666	\$875,008	\$5,150,000
42	Motor Vehicle Fund (MVF)-----	-	106,000	5,150,000
43	Postwar Employment Reserve (PWER)-----	344,666	769,008	-
44				
45				
46	PROJECT DETAIL			
47				
48	Analysis			
49				
50	For constructing and equipping an office building to house the headquarters of the Department of Motor Vehicles in Sacramento. This			
51	project was originally financed from the Postwar Employment Reserve but the funds provided were reverted by Chapter 42, Statutes			
52	of 1950, Third Extra Session. It is now proposed to finance this building out of the Motor Vehicle Fund.			
53				
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Expenditures From Budget Act Appropriation (MVF):			
59				
60	Headquarters office building, Sacramento-----	-	-	\$5,150,000
61	Alterations and improvements to office building, San Bernardino--	-	\$106,000	-
62				
63	Expenditures From Special Appropriations and Reserves			
64	(PWER):			
65				
66	Office building, Bakersfield (plans)-----	-	16,000	-
67	Office building, Compton-----	\$103,724	54,372	-
68	Office Building, Los Angeles-----	542	550,000	-
69	Office building, Sacramento (plans)-----	240,000	117,000	-
70				
71	TOTAL EXPENDITURES (Major Construction)-----	\$344,266	\$843,372	\$5,150,000
72	Motor Vehicle Fund (MVF)-----	-	106,000	5,150,000
73	Postwar Employment Reserve (PWER)-----	344,266	737,372	-
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DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Miscellaneous alterations, Sacramento office building (PWER)-----	\$400	-	-
6	Remodel Yreka office building (PWER)-----	-	\$13,750	-
7	Alterations and improvements, branch offices (PWER) -----	-	17,886	-
8				
9	TOTAL EXPENDITURES (Minor Construction)-----	\$400	\$31,636	-
10				
11	TOTALS, DEPARTMENT OF MOTOR VEHICLES-----	\$344,666	\$875,008	\$5,150,000
12	Motor Vehicle Fund (MVF)-----	-	106,000	5,150,000
13	Postwar Employment Reserve (PWER)-----	344,666	769,008	-
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DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
1					
2	SUMMARY				
3					
4	REAL PROPERTY ACQUISITION				
5					
6	GENERAL FUND				CHANGE FROM
7	Division of Forestry -----	\$38,700	\$469,011	-	1950-51
8					—\$469,011
9	POSTWAR EMPLOYMENT RESERVE				
10	Division of Forestry -----	22,975	-	-	-
11					
12	STATE BEACH FUND				
13	Division of Beaches and Parks -----	555,796	2,392,500	\$1,833,000	—559,500
14					
15	STATE PARK FUND				
16	Division of Beaches and Parks -----	156,340	718,000	1,240,000	522,000
17					
18	FISH AND GAME PRESERVATION FUND				
19	Division of Fish and Game -----	-	-	1,000	1,000
20					
21	Totals, Real Property Acquisition -----	\$773,811	\$3,579,511	\$3,074,000	—\$505,511
22					
23					
24	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
25	AND EQUIPMENT				
26					
27	GENERAL FUND				
28	Division of Beaches and Parks -----	-	-	\$160,000	\$160,000
29	Division of Forestry -----	-	-	428,674	428,674
30					
31	POSTWAR EMPLOYMENT RESERVE				
32	Division of Beaches and Parks -----	-	\$426,840	-	—426,840
33	Division of Forestry -----	\$2,174,870	2,810,923	-	—2,810,923
34					
35	STATE PARK FUND				
36	Division of Beaches and Parks -----	67,017	174,887	-	—174,887
37					
38	FISH AND GAME PRESERVATION FUND				
39	Division of Fish and Game -----	-	-	140,000	140,000
40					
41	Totals, Major Construction, Improvements, Repairs, and				
42	Equipment -----	\$2,241,887	\$3,412,650	\$728,674	—\$2,683,976
43					
44					
45	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
46	AND EQUIPMENT				
47					
48	GENERAL FUND				
49	Division of Beaches and Parks -----	\$273,467	\$125,450	\$265,020	\$139,570
50	Division of Forestry -----	-	-	144,156	144,156
51	POSTWAR EMPLOYMENT RESERVE				
52	Division of Beaches and Parks -----	-	165,000	-	—165,000
53	Division of Forestry -----	90,762	92,305	-	—92,305
54	STATE BEACH FUND				
55	Division of Beaches and Parks -----	375,123	-	112,475	112,475
56	STATE PARK FUND				
57	Division of Beaches and Parks -----	840,723	-	-	-
58	FISH AND GAME PRESERVATION FUND				
59	Division of Fish and Game -----	393,553	328,882	332,340	3,458
60	PETROLEUM AND GAS FUND				
61	Division of Oil and Gas -----	4,630	3,350	-	—3,350
62					
63	Totals, Minor Construction, Improvements, Repairs, and				
64	Equipment -----	\$1,978,258	\$714,987	\$853,991	\$139,004
65					
66					
67	WILDLIFE CONSERVATION PROGRAM				
68					
69	WILDLIFE RESTORATION FUND				
70	Wildlife Conservation Board -----	\$1,333,075	\$2,810,587	\$4,014,796	\$1,204,209
71					
72	TOTALS, CAPITAL OUTLAY -----	\$6,327,031	\$10,517,735	\$8,671,461	—\$1,846,274
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS			
7	REAL PROPERTY ACQUISITION			
8				
9	State Beach Fund			
10				
11	Budget Act appropriation.....	\$75,000	-	\$175,000
12	Prior Year Balances Available:			
13	Real property for beaches, Chapter 1422, Statutes of 1945 as			
14	amended by Section 3.7, Chapter 23, Statutes of 1948.....	8,030,942	\$7,595,376	5,202,876
15	Corona Del Mar, Newport Beach, Chapter 321, Statutes of 1947..	120,230	-	-
16				
17	Total Available	\$8,226,172	\$7,595,376	\$5,377,876
18	Balance available in subsequent year.....	-7,595,376	-5,202,876	-3,544,876
19	Unexpended balance, estimated savings.....	-75,000	-	-
20				
21	TOTAL EXPENDITURES (SBF).....	\$555,796	\$2,392,500	\$1,833,000
22				
23	State Park Fund			
24				
25	Budget Act appropriation.....	\$41,500	-	-
26	Alvarado Adobe Building in San Pablo, Chapter 1571, Statutes of			
27	1949	5,000	-	-
28	Prior Year Balances Available:			
29	Real property for parks, Chapter 1422, Statutes of 1945, as			
30	amended by Section 3.7, Chapter 23, Statutes of 1948.....	3,963,944	\$3,923,024	\$3,210,024
31	Placeritos Canyon, Los Angeles County, Chapter 1282, Statutes			
32	of 1947	15,000	2,500	-
33	Townsite and buildings of Columbia, Chapter 1387, Statutes of			
34	1945	3,920	-	-
35	Alvarado Adobe Building in San Pablo, Chapter 1571, Statutes			
36	of 1949	-	5,000	-
37	Mt. Tamalpais toll road, Chapter 1545, Statutes 1947.....	90,000	-	-
38	Sonoma barracks, Chapter 1527, Statutes 1947.....	12,500	12,500	-
39				
40	Total Available	\$4,131,864	\$3,943,024	\$3,210,024
41	Balance available in subsequent year.....	-3,943,024	-3,210,024	-1,970,024
42	Unexpended balance, estimated savings.....	-32,500	-15,000	-
43				
44	TOTAL EXPENDITURES	\$156,340	\$718,000	\$1,240,000
45				
46	TOTAL EXPENDITURES, ALL FUNDS (Real Property).....	\$712,136	\$3,110,500	\$3,073,000
47				
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Postwar Employment Reserve			
53				
54	Budget Act appropriation (expenditures).....	-	\$326,840	-
55				
56	General Fund			
57				
58	Budget Act appropriation (expenditures).....	-	-	\$75,000
59				
60	TOTAL EXPENDITURES, ALL FUNDS (Major Construction).....	-	\$326,840	\$75,000
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Postwar Employment Reserve			
67				
68	Budget Act appropriation (expenditures).....	-	\$165,000	-
69				
70	General Fund			
71				
72	Budget Act appropriation.....	\$393,890	\$127,450	\$265,020
73	Unexpended balance, estimated savings.....	-120,423	-2,000	-
74				
75	TOTAL EXPENDITURES	\$273,467	\$125,450	\$265,020
76				
77	State Beach Fund			
78				
79	Budget Act appropriation.....	\$468,078	-	\$112,475
80	Unexpended balance, estimated savings.....	-92,955	-	-
81				
82	TOTAL EXPENDITURES	\$375,123	-	\$112,475
83				
84				
85				
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Division of Beaches and Parks—Continued			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	State Park Fund			
9				
10	Budget Act appropriation-----	\$840,533	-	-
11	Prior Year Balances Available:			
12	Land and facilities at gold discovery site, Chapter 1516, Statutes			
13	of 1947-----	18,522	\$18,332	-
14				
15	Total Available-----	\$859,055	\$18,332	-
16	Balance available in subsequent year-----	-18,332	-	-
17	Unexpended balance, estimated savings-----	-	-18,332	-
18				
19	TOTAL EXPENDITURES-----	\$840,723	-	-
20				
21	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)---	\$1,489,313	\$290,450	\$377,495
22				
23				
24	RIDERS' AND HIKERS' TRAILS			
25				
26	General Fund			
27				
28	Budget Act appropriation-----	-	-	\$85,000
29				
30	Postwar Employment Reserve			
31				
32	Budget Act appropriation (expenditures)-----	-	\$100,000	-
33				
34	State Park Fund			
35				
36	Prior Year Balances Available:			
37	Establishment and Development of Riders' and Hikers' Trails:			
38	Chapter 112, Statutes of 1946-----	\$241,904	\$174,887	-
39	Balances available in subsequent year-----	-174,887	-	-
40				
41	TOTAL EXPENDITURES-----	\$67,017	\$174,887	-
42				
43	TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers'			
44	Trails)-----	\$67,017	\$274,887	\$85,000
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,268,466	\$4,002,677	\$3,610,495
47	General Fund (GF)-----	273,467	125,450	425,020
48	Postwar Employment Reserve (PWER)-----	-	591,840	-
49	State Beach Fund (SBF)-----	930,919	2,392,500	1,945,475
50	State Park Fund (SPF)-----	1,064,080	892,887	1,240,000
51				
52				
53	PROJECT DETAIL			
54				
55	Analysis			
56				
57	Real Property Acquisition provides for the expenditure of funds previously appropriated by Chapter 1422, Statutes of 1945. These			
58	funds must be matched by an equal amount or by property of equal value. It is estimated that \$1,833,000 for beaches and			
59	\$1,240,000 for parks will be expended in 1951-52. In addition provision is made in the sum of \$175,000 for acquisition of ocean shore-			
60	line property adjacent to state highways.			
61	Major Construction of \$75,000 and minor construction of \$377,495 are to provide for construction, improvement, development, and			
62	preservation of beaches and parks. No provision is made for beaches and parks which may be acquired during 1951-52.			
63	Riders' and Hikers' Trails in the amount of \$85,000 continues the state-wide trail project by acquiring rights of way and improving and			
64	constructing complete units of trails in areas where continuous rights of way have been acquired.			
65				
66				
67	REAL PROPERTY ACQUISITION			
68				
69	Analysis			
70				
71	Acquisition of ocean shoreline property adjacent to state highways and state beaches is proposed in conformity with Sections 880 and			
72	881 of the Streets and Highways Code. Additional beach and park lands are proposed and summarized below by county.			
73				
74	STATE BEACHES:			
75	Shoreline property adjacent to state highways (SBF)-----	-	-	\$175,000
76	Corona Del Mar, Newport Beach (SBF)-----	\$120,230	-	-
77	Real Property for State Beaches, Chapter 1422, Statutes of 1945			
78	(SBF):			
79	Los Angeles County-----	300,577	\$1,500,000	500,000
80	Marin County-----	-	100,000	200,000
81	Mendocino County-----	-	25,000	133,000
82	Monterey County-----	18,000	50,000	150,000
83	Orange County-----	50,159	200,000	200,000
84	San Diego County-----	50,000	100,000	50,000
85	San Francisco County-----	-	65,000	150,000
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Division of Beaches and Parks—Continued			
4				
5	REAL PROPERTY ACQUISITION—Continued			
6				
7	STATE BEACHES—Continued			
8	Real Property for State Beaches, Chapter 1422, Statutes of 1945			
9	(SBF)—Continued			
10	San Luis Obispo County-----	—	\$150,000	\$125,000
11	San Mateo County-----	—	50,000	100,000
12	Santa Barbara County-----	—	52,500	—
13	Ventura County-----	\$16,830	100,000	50,000
14				
15	Totals, Chapter 1422—State Beaches (SBF)-----	\$435,566	\$2,392,500	\$1,658,000
16				
17	Totals, Real Property Acquisition—State Beaches-----	\$555,796	\$2,392,500	\$1,833,000
18	STATE PARKS:			
19	Real Property for State Parks, Chapter 1422, Statutes of 1945			
20	(SPF):			
21	Butte County, Bidwell, Bidwell Bar-----	—	\$5,000	\$25,000
22	Calaveras County, South Calaveras Grove-----	—	—	1,000,000
23	Humboldt County-----	\$34,447	—	—
24	Kern County, park site-----	—	30,000	175,000
25	Lake County, Clear Lake-----	—	—	40,000
26	Napa County, Stevenson House-----	—	15,000	—
27	Placer County, Donner Lake-----	4,000	—	—
28	San Mateo County, Butano Forest-----	—	600,000	—
29	Sonoma County, Petaluma Adobe-----	—	1,000	—
30	Tehama County, Ide Adobe-----	70	6,000	—
31	Trinity County, Weaverville Joss House-----	—	6,000	—
32	Tuolumne County, Columbia Townsite-----	2,403	50,000	—
33				
34	Total Chapter 1422—State Parks (SPF)-----	\$40,920	\$713,000	\$1,240,000
35	Columbia State Park:			
36	Land for sewage disposal system (SPF)-----	9,000	—	—
37	Townsite and buildings (SPF)-----	3,920	—	—
38	Alvarado Adobe Building, San Pablo (SPF)-----	—	5,000	—
39	Mt. Tamalpais Ridgecrest Blvd. toll road (SPF)-----	90,000	—	—
40	Placeritos Canyon, Los Angeles County (SPF)-----	12,500	—	—
41				
42	Total Real Property Acquisition—State Parks-----	\$156,340	\$718,000	\$1,240,000
43				
44	TOTAL EXPENDITURES (Real Property)-----	\$712,136	\$3,110,500	\$3,073,000
45	State Beach Fund (SBF)-----	555,796	2,392,500	1,833,000
46	State Park Fund (SPF)-----	156,340	718,000	1,240,000
47				
48				
49	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Analysis			
53				
54	Major construction provides for continuation of the restoration of the Columbia Historic State Park and provides for continuation of			
55	the state-wide riders' and hikers' trails program.			
56				
57	STATE BEACHES:			
58	Doheny Beach:			
59	Sewage system (PWER)-----	—	\$31,000	—
60				
61	STATE PARKS:			
62	Big Basin:			
63	Storage dam (PWER)-----	—	\$120,000	—
64	Columbia:			
65	Restoration (GF)-----	—	—	\$75,000
66	Water supply (PWER)-----	—	28,750	—
67	Sewage disposal (PWER)-----	—	109,500	—
68	Portola:			
69	Sewage disposal system (PWER)-----	—	37,590	—
70				
71	Totals-----	—	\$295,840	\$75,000
72				
73	TOTAL EXPENDITURES (Major Construction)-----	—	\$326,840	\$75,000
74	General Fund (GF)-----	—	—	75,000
75	Postwar Employment Reserve (PWER)-----	—	326,840	—
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Analysis			
9				
10	Minor construction provides for roads and parking areas, sewage and water improvements, fencing, bridge construction, and other work			
11	for continuation of the development of existing parks and beaches.			
12				
13	STATE BEACHES:			
14	Camp, picnic, and trailer units.....	\$9,550	-	\$14,500
15	Channel improvements.....	40,503	-	-
16	Combination buildings.....	41,571	-	-
17	Comfort stations.....	27,657	\$21,000	1,125
18	Concession building.....	11,600	-	-
19	Grading and landscaping and area restoration.....	4,575	5,000	2,200
20	Lifeguard towers and public address system.....	-	12,600	-
21	Office, contact, and checking stations.....	18,891	1,250	11,500
22	Power, gas, and telephone facilities.....	16,867	2,500	4,000
23	Residence, garage, apartments, and cabins.....	33,835	12,000	-
24	Roads, parking, bridges, culverts, underpass, piers, trails.....	62,523	32,000	36,500
25	Service area buildings and facilities.....	19,600	-	9,000
26	Sewage system.....	13,637	3,600	16,500
27	Water supply.....	59,479	600	11,150
28	Miscellaneous improvements and repairs.....	14,835	1,800	6,000
29				
30	Totals, State Beaches.....	\$375,123	\$92,350	\$112,475
31				
32	Locations: 1949-50 1950-51 1951-52			
33	Capitola..... \$2,285 - \$500			
34	Carpinteria..... 34,239 \$1,000 7,200			
35	Doheny..... 55,491 - 11,500			
36	Dry Lagoon..... 1,275 - -			
37	Huntington..... 26,235 40,550 13,800			
38	MacKerricher..... 39,623 12,000 5,000			
39	Natural Bridges..... - - -			
40	New Brighton..... 3,989 1,000 -			
41	Pismo..... 45,188 2,000 5,000			
42	Russian Gulch..... 8,368 500 500			
43	San Buenaventura..... 38,719 - 32,000			
44	San Clemente..... 2,194 - -			
45	Seacliff..... 2,790 16,000 5,000			
46	Silver Strand..... 52,673 2,800 16,700			
47	Sonoma Coast..... 14,641 - 6,750			
48	Sunset Beach..... 20,061 - 5,900			
49	Van Damme..... 27,352 16,500 2,625			
50				
51	Totals..... \$375,123 \$92,350 \$112,475			
52				
53	STATE PARKS:			
54	Camp, picnic, and trailer units.....	\$75,347	\$7,250	\$16,000
55	Combination buildings.....	57,646	-	48,000
56	Comfort stations.....	77,544	4,000	6,000
57	Concession building, museum, and theater.....	9,601	-	-
58	Grading, landscaping and fencing.....	12,269	6,700	25,870
59	Historical and other restoration.....	103,893	2,000	10,000
60	Incinerators.....	37,347	8,000	-
61	Indian relics, collection.....	-	38,000	-
62	Office, contact, checking station.....	23,024	-	-
63	Power, gas, and telephone facilities.....	42,947	15,000	11,150
64	Residence, garage, apartments, cabins.....	104,493	36,000	-
65	Roads, parking, bridges, culverts, and trails.....	232,241	41,000	72,750
66	Service area buildings and facilities.....	49,752	7,500	11,000
67				
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	STATE PARKS—Continued			
9	Sewage system-----	\$56,392	\$5,250	\$25,750
10	Storage dam, harbor and channel improvements-----	3,890	—	—
11	Water supply-----	203,425	24,900	36,000
12	Miscellaneous repairs and improvements-----	24,379	2,500	2,500
13				
14	Totals, State Parks-----	\$1,114,190	\$198,100	\$265,020
15				
16	Locations: 1949-50 1950-51 1951-52			
17	Anza Desert-----	\$5,994	—	\$500
18	Armstrong Redwoods --	6,862	\$500	11,000
19	Big Basin-----	56,546	—	18,600
20	D. L. Bliss-----	13,393	7,500	2,000
21	Calaveras Big Trees-----	23,786	2,500	10,000
22	California First Theater	167	—	—
23	Castle Crags-----	11,108	1,950	1,000
24	Clear Lake-----	43,490	24,000	—
25	Columbia-----	157,693	20,000	3,300
26	Curry-Bidwell Bar-----	8,283	—	—
27	Cuyamaca-----	38,601	13,000	69,570
28	Donner-----	138,272	—	3,000
29	Fort Ross-----	11,560	—	1,250
30	Fort Tejon-----	57,624	—	—
31	Fremont Peak-----	3,316	5,000	3,000
32	Gold Discovery Site-----	20,489	—	—
33	Hickey Grove-----	364	—	—
34	Humboldt Redwoods:			
35	Burlington Area-----	91	7,500	4,500
36	Dyerville-Bull Creek			
37	Area-----	1,018	—	—
38	Richardson Grove-----	15,987	—	84,500
39	Stephens Grove-----	13,869	—	3,000
40	Williams Grove-----	3,463	2,250	—
41	La Purisima Mission-----	28,420	500	—
42	Los Encinos-----	—	—	4,000
43	Marshall's Monument-----	11,148	—	—
44	McArthur-Burney Falls-----	1,910	—	2,500
45	McConnell-----	59,545	—	—
46	Mill Creek-----	45,729	3,000	—
47	Monterey Monuments --	—	—	4,500
48	Morro Bay-----	22,091	500	3,750
49	Mt. Diablo-----	9,141	5,000	—
50	Mt. Tamalpais-----	37,852	1,000	3,000
51	Mt. San Jacinto-----	—	—	—
52	Palomar Mountain-----	22,154	4,970	—
53	Patrick's Point-----	1,783	—	—
54	Petaluma Old Adobe-----	—	—	10,000
55	Pfeiffer Big Sur-----	13,251	6,500	9,500
56	Pio Pico-----	1,137	—	—
57	Point Lobos Reserve-----	766	—	—
58	Portola-----	21,192	—	—
59	Prairie Creek-----	2,159	6,180	—
60	Samuel P. Taylor-----	63,914	—	3,000
61	Shasta-----	15,940	—	—
62	Sonoma Mission-----	765	—	—
63	Stevenson House-----	3,876	—	—
64	Sutter's Fort-----	—	42,000	1,200
65	Tahoe Campground-----	1,516	1,500	750
66	Turlock Lake-----	108,662	42,750	7,600
67	Vallejo Home-----	6,025	—	—
68	Van Duzen-----	2,228	—	—
69	Will Rogers-----	1,010	—	—
70				
71	Totals-----	\$1,114,190	\$198,100	\$265,020
72				
73	TOTAL EXPENDITURES-----	\$1,489,313	\$290,450	\$377,495
74	General Fund (GF)-----	273,467	125,450	265,020
75	Postwar Employment Reserve (PWER)-----	—	165,000	—
76	State Beach Fund (SBF)-----	375,123	—	112,475
77	State Park Fund (SPF)-----	840,723	—	—
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4				
5	RIDERS' AND HIKERS' TRAILS			
6				
7	Analysis			
8				
9	The continuation of the state-wide trail is proposed in the counties listed below.			
10				
11	General Fund			
12				
13	Improvement and Construction of Trails, Fences, Bridges, Gates,			
14	Drainage Structures, and Equipment:			
15	Kern County	-	-	\$10,000
16	Los Angeles County	-	-	10,000
17	Marin County	-	-	15,000
18	San Mateo County	-	-	40,000
19	Riverside County	-	-	10,000
20				
21	TOTAL EXPENDITURES	-	-	\$85,000
22				
23	State Park Fund			
24				
25	Acquisition of rights-of-way	\$5,238	\$20,026	-
26	Improvement and Construction of Trails, Fences, Bridges, Gates,			
27	Drainage Structures, and Equipment:			
28	Contra Costa County	12,774	26,496	-
29	Los Angeles County	13,406	31,844	-
30	Plumas-Butte Counties	18,497	503	-
31	San Bernardino County	-	21,400	-
32	San Diego County	16,537	38,921	-
33	San Mateo County	-	11,400	-
34	Yuba-Butte Counties	-	18,000	-
35	Construction equipment	565	6,297	-
36				
37	TOTAL EXPENDITURES	\$67,017	\$174,887	-
38				
39	Postwar Employment Reserve			
40				
41	Kern County	-	\$11,000	-
42	San Bernardino County	-	33,500	-
43	San Diego County	-	4,000	-
44	San Mateo County	-	18,104	-
45	Riverside County	-	10,000	-
46	Tehama County	-	11,100	-
47	Construction equipment	-	12,296	-
48				
49	TOTAL EXPENDITURES	-	\$100,000	-
50				
51	TOTALS, DIVISION OF BEACHES AND PARKS	\$2,268,466	\$4,002,677	\$3,610,495
52	General Fund	273,467	125,450	425,020
53	Postwar Employment Reserve	-	591,840	-
54	State Beach Fund	930,919	2,392,500	1,945,475
55	State Park Fund	1,064,080	892,887	1,240,000
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3	Division of Fish and Game			
4	SUMMARY AND			
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Fish and Game Preservation Fund			
10				
11	Budget Act appropriation-----	\$15,500	-	\$1,000
12	Unexpended balance, estimated savings-----	—15,500	-	-
13				
14	TOTAL EXPENDITURES (Real Property)-----	-	-	\$1,000
15				
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Fish and Game Preservation Fund			
21				
22	Budget Act appropriation-----	-	-	\$140,000
23				
24	TOTAL EXPENDITURES (Major Construction)-----	-	-	\$140,000
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Fish and Game Preservation Fund			
31				
32	Budget Act appropriation-----	\$573,182	\$328,882	\$332,340
33	Deficiency authorization-----	15,000	-	-
34				
35	Total Available-----	\$588,182	\$328,882	\$332,340
36	Unexpended balances, estimated savings-----	—194,629	-	-
37				
38	TOTAL EXPENDITURES (Minor Construction)-----	\$393,553	\$328,882	\$332,340
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and Game			
41	Preservation Fund)-----	\$393,553	\$328,882	\$473,340
42				
43				
44	GENERAL ANALYSIS			
45				
46	The capital outlay program of the Division of Fish and Game includes the construction, improvement, repair, and equipment of offices,			
47	laboratories, research and statistical installations, fish hatcheries, game farms, game and waterfowl management areas, acquisition			
48	of research vessels, patrol boats, airplanes, and radio facilities.			
49				
50				
51	PROJECT DETAIL			
52				
53	REAL PROPERTY ACQUISITION			
54				
55	Analysis			
56				
57	To provide a site for the construction of storage facilities for automobiles, trailers, boats, motors, and various items of equipment.			
58	No storage facilities exist in this area.			
59				
60	Purchase of site for warehouse at Blythe-----	-	-	\$1,000
61				
62				
63	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Analysis			
67				
68	To provide adequate working facilities in the fisheries laboratory, statistical research area, and the Marine Patrol office at Terminal			
69	Island. Provision for joining and enlarging of three existing buildings is recommended.			
70	Construction of a stream improvement structure at the mouth of the Navarro River, Mendocino County, to permit the free passage of			
71	fish during all seasons of the year is recommended.			
72				
73	Marine Fisheries:			
74	Join and enlarge three main buildings at Terminal Island-----	-	-	\$100,000
75	Fish Conservation:			
76	Construct stream improvement structure at mouth of Navarro			
77	River-----	-	-	40,000
78				
79	TOTAL EXPENDITURES (Major Construction)-----	-	-	\$140,000
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Analysis			
9				
10	Provision is made for miscellaneous improvements and repairs to fish hatcheries, game farms, game refuges, management areas, and			
11	stream improvements.			
12				
13	Administration:			
14	Improvements, additions, modernization, and equipment of San			
15	Francisco office	\$16,611	-	-
16	Miscellaneous improvements to headquarters and district offices	2,999	\$5,000	\$5,000
17	Patrol and Law Enforcement:			
18	Purchase and installation of radio equipment	88,047	53,882	10,000
19	Purchase of airplane	-	80,000	-
20	Construction of airplane workshop and storage building and			
21	equipment	-	7,500	-
22	Construct boat house in Eureka area	-	-	600
23	Construct warehouse at Blythe	-	-	1,500
24	Construction and equipment of 3 patrol stations in the Colorado			
25	River area	-	-	18,050
26	Construction of cold storage facilities at Terminal Island	1,500	-	-
27	Construction of cold storage facilities for Sacramento patrol			
28	district	1,827	-	-
29	Marine Fisheries:			
30	Construction of storage warehouse at Terminal Island	12,000	-	-
31	Painting buildings at Terminal Island	-	-	4,000
32	Alterations and improvements to laboratory at Terminal Island	2,227	-	1,240
33	Alterations to statistical building at Terminal Island	-	-	1,400
34	Construction and installation of fish screen and ladders—various			
35	locations	5,921	14,000	15,000
36	Alterations and improvements to research vessel "N. B. Scofield"	18,303	-	4,000
37	Alterations and improvements to research vessel "Yellowfin"	12,833	-	-
38	Spawning bed and stream improvements	-	10,000	-
39	Stream improvement, fish screen and ladder experimental work,			
40	and fish screen modernization in Central Valley area	-	-	17,000
41	Improvements to buildings and premises at Elk Grove headquarters	-	-	1,000
42	Fish Conservation:			
43	Hatcheries:			
44	Central Valley:			
45	Install refrigeration facilities	3,198	-	-
46	Seal pond bottoms	-	-	3,000
47	Fillmore:			
48	Installation of ventilating and heating facilities and repair			
49	of dwelling	1,596	-	-
50	Hot Creek:			
51	Construct eight-stall garage	7,484	-	-
52	Electrification and power distribution improvements	4,265	-	-
53	Meat room and refrigeration installation	15,872	-	-
54	Construction of food preparation and refrigeration building	8,145	-	-
55	Painting hatchery buildings	-	-	3,500
56	Resurfacing roadways	-	-	6,000
57	Repairs to hatchery troughs	2,010	-	-
58	Install metal storage building	-	-	2,500
59	Alterations and modernization of hatchery	9,788	-	-
60	Install metal hatchery building	7,634	-	-
61	Replace pond water trunk lines	4,588	-	10,000
62	Moorehouse Springs:			
63	Installation of office, storage building, and fencing	1,069	-	-
64	Improvement of road	-	-	650
65	Mt. Shasta:			
66	Improvements to buildings	533	-	-
67	Mt. Tallac:			
68	Miscellaneous improvements	1,493	-	-
69	Mt. Whitney:			
70	Pond improvements	4,110	-	-
71	Fencing installation	232	-	-
72	Water facilities improvements	2,767	-	-
73	Construction of employee housing	18,196	-	-
74	Construct additional ponds for fingerlings	-	-	8,020
75	Construct eight concrete trout-rearing tanks	-	-	6,980
76	Construction of garages and shop building	1,340	4,000	-
77	Septic tank replacement	-	-	5,000
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Fish Conservation—Continued			
9	Hatcheries—Continued			
10	Prairie Creek:			
11	Improvements to water system	\$1,828	-	-
12	Sequoia:			
13	Fencing and improvements to food storage building and resi-			
14	dences	701	-	-
15	Drill water well and install pump	-	-	\$5,600
16	Snow Mountain:			
17	Miscellaneous improvements to hatchery	5,000	-	-
18	Tahoe:			
19	Miscellaneous improvements to hatchery	1,527	-	-
20	Yosemite:			
21	Repair of hatchery troughs and pipeline	2,878	-	300
22	Alteration and modernization of various hatchery buildings	-	\$30,000	30,000
23	Improvements to ponds and water facilities of various hatcheries	-	20,000	20,000
24	Replacement of troughs at hatcheries	-	20,000	-
25	Other facilities:			
26	Install fencing at Black Rock Rearing Ponds	-	-	2,500
27	Alterations to feed room building at East Side Reservoir	1,683	-	-
28	Fish screens and stream improvements—various streams	7,524	15,000	25,000
29	Game Conservation:			
30	Game Farms:			
31	Construction of residence at Brawley Game Farm	9,394	-	-
32	Improvement of rearing pens at Castaic Game Farm	485	-	-
33	Chico Game Farm:			
34	Construction of rearing pens	2,122	-	-
35	Construction of residence	9,381	-	-
36	Chino Game Farm:			
37	Drill well and install pump	-	-	4,000
38	Fresno Game Farm:			
39	Construction of rearing pens	2,506	-	-
40	Construction of residence	9,469	-	-
41	Drill well and install pump	-	-	5,000
42	Los Banos Game Farm:			
43	Drill well and install pump	-	2,500	-
44	Improvement of ponds and water facilities	-	-	2,500
45	Miscellaneous improvements	1,001	-	-
46	Los Serranos Game Farm:			
47	Construction of rearing pens	2,882	-	-
48	Construction of brooder house	5,353	-	-
49	Improvements to buildings	402	-	-
50	Porterville Game Farm:			
51	Construction of addition to shop building	465	-	-
52	Redding Game Farm:			
53	Construction of rearing pens	721	-	-
54	Improvement to buildings and construction of utility building	1,363	-	-
55	Sacramento Game Farm:			
56	Building and pen improvements	1,073	-	-
57	Valley Center Game Farm:			
58	Miscellaneous improvements	2,970	-	-
59	Willows Game Farm:			
60	Improvement of buildings and rearing pens	1,484	-	-
61	Yountville Game Farm:			
62	Construction of rearing pens	4,108	-	-
63	Improvement of buildings	937	-	-
64	Game Refuge and Management Areas:			
65	Grey Lodge Refuge:			
66	Office and comfort building construction and improvements	9,271	-	-
67	Improvement of ponds and water facilities	829	2,500	2,500
68	Honey Lake Waterfowl Management Area:			
69	Alterations and improvements to buildings	1,350	-	-
70	Improvement of ponds and water facilities	3,746	2,500	2,500
71	Imperial Refuge:			
72	Building repair and improvement	569	-	-
73	Los Banos Refuge:			
74	Garage and storage building construction	-	2,500	-
75	Alterations and improvements to facilities	2,560	-	-
76	Mackin Lake Refuge:			
77	Holding pens and storage building improvement	218	-	-
78	Imperial Valley Waterfowl Management Area:			
79	Improvement of ponds and water facilities	10,078	2,000	2,000
80	Improvement and alteration of headquarters building and			
81	bachelor quarters	1,897	-	-
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Game Conservation—Continued			
9	Game Refuge and Management Areas—Continued			
10	Suisun Refuge:			
11	Water facilities and pond improvements	—	\$2,500	\$2,500
12	Madeline Plains Waterfowl Management Area:			
13	Improvement of pond and water facilities	\$4,252	2,500	2,500
14	Installation of signs and boundary markers for cooperative			
15	hunting areas and refuges	—	10,500	15,000
16	Construction, improvement and repair of roads—various loca-			
17	tions	—	—	6,000
18	Fencing winter ranges—various locations	5,950	6,000	—
19	Game Management Districts:			
20	Inyo District:			
21	Improvement and alteration to workshop at Independence	930	—	—
22	Range water development	—	—	5,000
23	North Coast District—game range improvement	—	—	10,000
24	Northeast District—winter range improvement	—	—	5,000
25	San Joaquin District—game range improvement	—	—	5,000
26	Sierra District—workshop, storage and equipment building	3,918	—	—
27	Southern California Desert—workshop, storage and equipment			
28	building	4,646	—	—
29	Southern California Coast—workshop, storage and equipment			
30	building	4,078	—	—
31	South Coast District:			
32	Warehouse and bunkroom—plumbing and electrical wiring			
33	installation	1,820	—	—
34	Game range improvement	—	—	5,000
35	Southeast Desert District—range water development	—	—	5,000
36	Sacramento District—game range improvement	—	—	2,500
37	Berkeley Laboratory:			
38	Improvements and alterations to laboratory	2,634	—	—
39	Construction of record storage and office building	—	—	3,500
40	Interstate bunkhouse—miscellaneous improvements	962	—	—
41	Tehama winter deer range—equipment storage building con-			
42	struction	—	—	3,000
43	Repairs and alterations to existing premises (various locations)	—	30,000	30,000
44	Repair of rearing pens (various locations)	—	6,000	6,000
45				
46	TOTAL EXPENDITURES (Minor Construction)	\$393,553	\$328,882	\$332,340
47				
48	TOTALS, DIVISION OF FISH AND GAME (Fish and Game			
49	Preservation Fund)	\$393,553	\$328,882	\$473,340
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DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Wildlife Conservation Board

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSWILDLIFE CONSERVATION PROGRAM—REAL PROPERTY
ACQUISITION AND CONSTRUCTION, IMPROVEMENTS,
REPAIRS, AND EQUIPMENT

Wildlife Restoration Fund

Budget Act appropriation	\$3,000,000	\$4,170,590	\$4,014,796
Deficiency authorization	2,659,884	—	—
Total Available	\$5,659,884	\$4,170,590	\$4,014,796
Unexpended balance, estimated savings	4,326,809	1,360,003	—
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,333,075	\$2,810,587	\$4,014,796

GENERAL ANALYSIS

It is proposed to continue the program of wild life conservation projects, using the funds previously appropriated by Chapter 1327, Statutes of 1947, for this purpose. All funds except for a small balance have been allocated by the Wildlife Conservation Board and are now in process of being expended.

PROJECT DETAIL

REAL PROPERTY ACQUISITION AND CONSTRUCTION,
IMPROVEMENTS, REPAIRS, AND EQUIPMENT

Analysis

Projects for construction of fish hatcheries, development of fishing areas, stream improvements, and water fowl and game development are summarized below:

Fish hatchery and stocking projects	\$269,857	\$1,535,252	\$837,000
Warmwater and other fish projects	—	37,000	127,500
Flow maintenance and stream improvement projects	44,951	155,410	151,702
Fish screen and ladder projects	106,574	109,910	162,504
Game farm projects	44,756	1,411	—
Upland game projects for quail habitat and pheasant development	118,626	182,529	97,000
Waterfowl projects for acquisition and improvement of feeding and shooting grounds	723,311	762,075	2,631,090
General projects of acquisition and construction	25,000	27,000	8,000
TOTAL EXPENDITURES	\$1,333,075	\$2,810,587	\$4,014,796

NOTE: For statement of Wildlife Restoration "Fund Condition" see Wildlife Conservation Board OPERATIONS BUDGET, page 633.

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
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7	REAL PROPERTY ACQUISITION			
8				
9	General Fund			
10				
11	Budget Act appropriation-----	—	\$22,850	—
12	Prior year balances available, Chapter 146, Statutes of 1946-----	\$943,161	904,461	\$458,300
13				
14	Total Available-----	\$943,161	\$927,311	\$458,300
15	Balance available in subsequent year-----	—904,461	—458,300	—458,300
16				
17	TOTAL EXPENDITURES (GF)-----	\$38,700	\$469,011	—
18				
19	Postwar Employment Reserve			
20				
21	Budget Act appropriation-----	\$50,000	—	—
22	Unexpended balance, estimated savings-----	—27,025	—	—
23				
24	TOTAL EXPENDITURES (PWER)-----	\$22,975	—	—
25				
26	TOTAL EXPENDITURES, ALL FUNDS (Real Property)-----	\$61,675	\$469,011	—
27				
28				
29	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
30	AND EQUIPMENT			
31				
32	General Fund			
33				
34	Budget Act appropriation-----	—	—	\$428,674
35				
36	Postwar Employment Reserve			
37				
38	Budget Act appropriation-----	\$3,070,395	—	—
39	Allocations from unified construction appropriation—Chapter 145,			
40	Statutes of 1946-----	578,659	\$201,658	—
41	Prior Year Balances Available:			
42	Chapter 145, Statutes of 1946-----	1,135,081	1,177,856	—
43	Item 361, Budget Act of 1949-----	—	452,286	—
44	Item 372.10, Budget Act of 1949-----	—	979,123	—
45				
46	Total Available-----	\$4,784,135	\$2,810,923	—
47	Balance available in subsequent year-----	—2,609,265	—	—
48				
49	TOTAL EXPENDITURES (PWER)-----	\$2,174,870	\$2,810,923	—
50				
51	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$2,174,870	\$2,810,923	\$428,674
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	General Fund			
58				
59	Budget Act appropriation-----	—	—	\$144,156
60				
61	Postwar Employment Reserve			
62				
63	Budget Act appropriation-----	\$100,000	—	—
64	Allocations from unified construction appropriation, Chapter 145			
65	Statutes 1946-----	—	\$92,305	—
66	Unexpended balance, estimated savings-----	—9,238	—	—
67				
68	TOTAL EXPENDITURES (PWER)-----	\$90,762	\$92,305	—
69				
70	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)---	\$90,762	\$92,305	\$144,156
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,327,307	\$3,372,239	\$572,830
73	General Fund (GF)-----	38,700	469,011	572,830
74	Postwar Employment Reserve (PWER)-----	2,288,607	2,903,228	—
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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7	Division of Forestry—Continued			
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17	GENERAL ANALYSIS			
18	The capital outlay program of the Division of Forestry comprises the purchase of land for state forests pursuant to Article 6 of Chapter 2 of Division 4 of the Public Resources Code; the acquisition, construction, and development of forest protection stations to provide fire prevention and suppression on lands having state-wide interest values; and the construction and development of forestry work camps for inmates of the Youth Authority and the Department of Corrections.			
19				
20				
21				
22	REAL PROPERTY ACQUISITION			
23				
24	Analysis			
25				
26	During the current and prior fiscal years the Division of Forestry has acquired sites for forest protection stations, however in the 1951-52 Fiscal Year it is proposed that sites be leased instead of purchased, therefore no funds are recommended.			
27				
28	Purchase of Sites for Forest Protection Stations:			
29				
30	District I:			
31	Humboldt County (PWER)-----	\$5,993	-	-
32	Lake County (GF)-----	-	\$1,000	-
33	Mendocino County (PWER) (GF)-----	3,568	4,000	-
34	Sonoma County (PWER)-----	2,054	-	-
35	Napa County (GF)-----	-	1,000	-
36	Yolo County (PWER)-----	657	-	-
37	District II:			
38	Shasta County (GF)-----	-	2,500	-
39	Tehama County (GF)-----	-	800	-
40	District III:			
41	Calaveras County (PWER)-----	5,159	-	-
42	Placer County (PWER)-----	16	-	-
43	District IV:			
44	Fresno County (GF)-----	-	1,450	-
45	Kings County (PWER) (GF)-----	46	300	-
46	Madera County (GF)-----	-	1,100	-
47	Mariposa County (GF)-----	-	900	-
48	Tulare County (PWER) (GF)-----	81	500	-
49	District V:			
50	San Luis Obispo County (GF)-----	-	4,000	-
51	Santa Cruz County (GF)-----	-	2,300	-
52	Santa Clara County (PWER)-----	5,401	-	-
53	District VI:			
54	Riverside County (GF)-----	-	500	-
55	San Bernardino County (GF)-----	-	1,000	-
56	San Diego County (GF)-----	-	1,500	-
57	Totals, Sites for Forest Protection Stations-----	\$22,975	\$22,850	-
58				
59	State Forest Acquisition and Development Program:			
60				
61	Boggs Mountain Tract (GF)-----	\$38,700	-	-
62	Jackson State Forest (GF)-----	-	\$446,161	-
63	TOTAL EXPENDITURES (Real Property)-----	\$61,675	\$469,011	-
64				
65	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
66				
67	Analysis			
68				
69	Major construction provides for the completion of authorized projects essential for the development of existing fire protection stations. Due to increased costs for materials and artisan labor, additional funds are necessary to complete these projects. No additional projects are proposed for 1951-52.			
70				
71	Expenditures From Budget Act Appropriation (GF):			
72				
73	Construction of Forest Protection and Service Facilities:			
74	Completion of barracks-----	-	-	\$104,815
75	Completion of mess halls-----	-	-	19,513
76	Completion of combination barracks and mess halls-----	-	-	25,407
77	Completion of equipment storage buildings-----	-	-	139,070
78	Completion of garages and warehouses-----	-	-	46,731
79	Completion of lookout towers-----	-	-	776
80	Completion of gasoline and oil storage buildings-----	-	-	14,651
81	Completion of employee housing-----	-	-	22,426
82	Completion of bridge construction-----	-	-	8,495
83	Completion of water and sewer facilities-----	-	-	2,395
84	Completion of radio repeater vaults-----	-	-	5,527
85	Engineering, planning, and inspecting-----	-	-	38,868
86				

DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7	Expenditures From Special Appropriations and Reserves (PWER):			
8				
9				
10				
11	Construction of Forest Protection and Service Facilities:			
12	Bridges -----	\$39,526	\$62,673	-
13	Barracks -----	19,536	430,238	-
14	Mess halls -----	11,287	203,414	-
15	Equipment storage buildings -----	41,747	125,939	-
16	Equipment for prefabricated metal buildings -----	6,420	4,899	-
17	Garages and warehouses -----	54,172	120,989	-
18	Gasoline and oil storage buildings -----	7,537	18,677	-
19	Lookout towers -----	15,458	7,390	-
20	Office buildings -----	222,342	274,671	-
21	Remodeling and repairing buildings -----	11,930	18,051	-
22	Employee housing -----	36,290	55,491	-
23	Equipment repair shops -----	16,000	12,669	-
24	Engineering, inspection, and planning services -----	58,298	75,284	-
25	Power lines -----	-	26,451	-
26	Radio power facilities -----	12,289	22,190	-
27	Road construction and repair -----	37,959	401,421	-
28	Sewer, water development, and grading -----	59,526	224,607	-
29	Telephone lines -----	21,346	141,982	-
30	Other structures and facilities -----	44,953	5,826	-
31	Remodeling and completing four Youth Authority forestry work camps -----	82,585	22,846	-
32				
33	Remodeling and completing two Department of Corrections forestry work camps -----	4,864	41,833	-
34				
35	State educational surplus purchases -----	2,780	20,220	-
36	Construction of Six Additional Work Camps for Department of Corrections Inmates:			
37	Administration buildings -----	128,695	41,159	-
38	Kitchen and mess hall buildings -----	168,294	53,823	-
39	Barracks buildings -----	189,966	116,398	-
40	Laundry and shower buildings -----	100,411	32,113	-
41	Personnel barracks buildings -----	137,181	43,873	-
42	Recreation hall buildings -----	113,139	36,184	-
43	Employee housing -----	117,382	37,541	-
44	Shop buildings -----	172,537	55,180	-
45	Equipment buildings -----	144,252	46,134	-
46	Warehouse buildings -----	96,168	30,757	-
47				
48				
49	TOTAL EXPENDITURES (Major Construction) -----	\$2,174,870	\$2,810,923	\$428,674
50	General Fund (GF) -----	-	-	428,674
51	Postwar Employment Reserve (PWER) -----	2,174,870	2,810,923	-
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
55				
56				
57	Analysis			
58				
59	Minor construction provides for alterations and improvements to buildings and facilities of existing fire protection stations, improve- ments to communication systems, and improvement of access roads vital to fire suppression activities.			
60				
61				
62	Expenditures From Budget Act Appropriation (GF):			
63				
64	Forestry Field Stations:			
65	Enlarge and remodel barracks and residences -----	-	-	\$11,936
66	Enlarge and remodel warehouses, garages, and storage buildings -----	-	-	3,660
67	Improvements to various water and sewer systems -----	-	-	45,610
68	Landscaping, grading, and resurfacing -----	-	-	6,700
69	Alterations and improvements to various telephone lines -----	-	-	25,450
70	Power line construction -----	-	-	10,000
71	Radio facilities construction -----	-	-	2,500
72	Improvements and reconstruction of various access roads -----	-	-	38,300
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves			
9	(PWER):			
10				
11	Forestry Field Stations:			
12	Enlarge and remodel barracks and residences.....	\$20,278	\$29,595	—
13	Enlarge and remodel warehouses, garages, and storage sheds....	47,840	38,025	—
14	Improve water and sewer systems.....	2,082	3,570	—
15	Landscaping, grading, and resurfacing.....	4,879	7,025	—
16	Remodeling of offices.....	15,683	2,000	—
17	Forestry Work Camps:			
18	Improvements to water system.....	—	1,990	—
19	Building repairs	—	10,100	—
20				
21	TOTAL EXPENDITURES (Minor Construction).....	\$90,762	\$92,305	\$144,156
22				
23	TOTALS, DIVISION OF FORESTRY.....	\$2,327,307	\$3,372,239	\$572,830
24	General Fund (GF).....	38,700	469,011	572,830
25	Postwar Employment Reserve (PWER).....	2,288,607	2,903,228	—
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DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Division of Oil and Gas

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Petroleum and Gas Fund

Budget Act appropriation	\$4,632	\$3,350	—
Unexpended balance, estimated savings	—2	—	—
TOTAL EXPENDITURES, CAPITAL OUTLAY (Petroleum and Gas Fund)	\$4,630	\$3,350	—

PROJECT DETAIL

Analysis

Alterations and improvements to district offices and housing facilities comprises the capital outlay program of the Division of Oil and Gas

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Alterations and repairs to Taft office building, residence, garage, yard, and utilities	\$1,600	\$3,350	—
Addition and repairs to Coalinga office building and residence	3,030	—	—
TOTALS, DIVISION OF OIL AND GAS (Petroleum and Gas Fund)	\$4,630	\$3,350	—

DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	REAL PROPERTY ACQUISITION			
6				
7	General Fund			
8				
9	Allocation from Emergency Fund (expenditures)-----	-	\$12,500	-
10				
11	Postwar Employment Reserve			
12				
13	Budget Act appropriation-----	\$160,000	-	-
14	Prior year balance available: Chapter 486, Statutes of 1947-----	23,430	-	-
15				
16	Total Available-----	\$183,430	-	-
17				
18	TOTAL EXPENDITURES-----	\$183,430	-	-
19				
20	TOTAL EXPENDITURES (Real Property)-----	\$183,430	\$12,500	-
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	General Fund			
27				
28	Budget Act appropriation-----	-	-	\$1,528,722
29				
30	Postwar Employment Reserve			
31				
32	Allocation from unified construction appropriation—Chapter 145,			
33	Statutes of 1946-----	\$37,000	\$2,511,000	-
34	Prior year balance available: Chapter 145, Statutes of 1946-----		37,000	-
35				
36	Total Available-----	\$37,000	\$2,548,000	-
37	Balance available in subsequent years-----	-37,000	-	-
38				
39	TOTAL EXPENDITURES-----	-	\$2,548,000	-
40				
41	TOTAL EXPENDITURES (Major Construction)-----	-	\$2,548,000	\$1,528,722
42				
43				
44	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
45	AND EQUIPMENT			
46				
47	Postwar Employment Reserve			
48				
49	Budget Act appropriation (expenditures)-----	-	\$30,940	-
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$183,430	\$2,591,440	\$1,528,722
52	General Fund-----	-	12,500	1,528,722
53	Postwar employment reserve-----	183,430	2,578,940	-
54				

PROJECT DETAIL

Analysis

Funds are available to begin the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University of California. The construction of this building will result in improved services by providing space for all headquarters offices in one building, improved laboratory facilities, and closer cooperation with the University of California School of Public Health. Additional funds are proposed to complete the financing of this building.

REAL PROPERTY ACQUISITION

General Fund

Purchase of site in Berkeley for office and laboratory building—	-	\$12,500	-
additional cost-----			
Postwar Employment Reserve			
Purchase of site in Berkeley for office and laboratory building—	\$183,430	-	-
additional cost-----			
TOTAL EXPENDITURES (Real Property)-----	\$183,430	\$12,500	-

DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	General Fund			
6				
7	Expenditures From Budget Act Appropriation (GF):			
8				
9	Additional construction on public health office and laboratory build-			
10	ing in Berkeley, including completion of south wing (four			
11	floors and basement), section of basement garage, eighth floor			
12	finish work and truck shelter, installation of two additional			
13	elevators and laboratory and office equipment-----	-	-	\$1,528,722
14	Construction of public health office and laboratory building-----	-	\$2,548,000	-
15				
16	TOTAL EXPENDITURES (Major Construction)-----	-	\$2,548,000	\$1,528,722
17				
18				
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21				
22	Postwar Employment Reserve			
23				
24	Expansion of Los Angeles laboratory-----	-	\$30,940	-
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	-	\$30,940	-
27				
28	TOTALS, DEPARTMENT OF PUBLIC HEALTH-----	\$183,430	\$2,591,440	\$1,528,722
29	General Fund (GF)-----	-	12,500	1,528,722
30	Postwar Employment Reserve (PWER)-----	183,430	2,578,940	-
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DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Division of Architecture

SUMMARY AND
RECONCILIATION WITH APPROPRIATIONSMAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Postwar Employment Reserve

Budget Act appropriation.....	\$3,000,000	-	-
Allocated to University of California.....	—36,500	-	-
Allocated to Department of Corrections.....	—12,000	-	-
Total Available.....	\$2,951,500	-	-
Unexpended balance, estimated savings.....	—2,951,500	-	-
TOTAL EXPENDITURES.....	-	-	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Architecture Public Building Fund deficiency authorization (expenditures).....	-	\$2,400	-
TOTAL EXPENDITURES, CAPITAL OUTLAY.....	-	\$2,400	-

PROJECT DETAIL

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Installation of air conditioning units.....	-	\$2,400	-
TOTALS, CAPITAL OUTLAY.....	-	\$2,400	-

Department of Public Works

DIVISION OF HIGHWAYS

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY				
3					
4	State Highway Fund				
5					
6	STATE HIGHWAYS				
7	Reconditioning, Resurfacing, and Construction of State Highways:				
8	Major construction and improvement projects-----	\$65,326,385	\$68,571,100	\$71,108,500	\$2,537,400
9	Construction engineering-----	5,611,060	6,394,250	6,700,000	305,750
10	Construction and improvements, state highways in cities (Sec-				
11	tion 203, Streets and Highways Code)-----	2,322,944	2,645,560	—	—2,645,560
12	Minor improvement and betterment projects-----	1,409,337	1,881,175	1,000,000	—881,175
13	Rights of Way:				
14	Northern group of counties-----	9,328,609	12,000,000	9,531,000	—2,469,000
15	Southern group of counties-----	11,324,547	19,006,490	13,325,000	—5,681,490
16	Preliminary engineering and design-----	6,077,518	6,250,000	6,750,000	500,000
17	Aid to joint highway districts-----	105,104	217,253	—	—217,253
18	Contingencies-----	67,031	9,351,381 ^c	1,129,409 ^d	—8,221,972
19					
20	Totals, Reconditioning, Resurfacing, and Construction of				
21	State Highways ^a -----	\$101,572,535	\$126,317,209	\$109,543,909	—\$16,773,300
22	Construction of Buildings and Purchase of Equipment:				
23	Equipment-----	2,352,505	3,634,666	—	—3,634,666
24	Buildings and plants-----	1,041,447	3,485,823	3,500,000	14,177
25					
26	Totals, Construction of Buildings and Purchase of Equipment	\$3,393,952	\$7,120,489	\$3,500,000	—\$3,620,489
27					
28	TOTALS, CAPITAL OUTLAY -----	\$104,966,487	\$133,437,698	\$113,043,909	—\$19,581,789
29	State Funds-----	89,149,990	117,608,779	92,755,909	—
30	Federal Aid Funds-----	15,816,497	15,828,919	20,288,000	—
31					

CAPITAL OUTLAY EXPENDITURES
RECONCILIATION WITH APPROPRIATIONS

Continuing appropriation prescribed by Section 183, Streets and Highways Code-----	\$89,149,990	\$117,608,779	\$92,755,909
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Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1951-5¹
Fiscal Year, Showing Allocation of Construction Funds by County Group

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major Construction Projects-----	\$31,663,000	\$39,445,500	\$71,108,500
Construction Engineering-----	3,200,000	3,500,000	6,700,000
Totals, Major Construction and Improvements-----	\$34,863,000	\$42,945,500	\$77,808,500
Minor Improvements and Betterment-----	600,000	400,000	1,000,000
Rights of Way-----	9,531,000	13,325,000	22,856,000
Preliminary Engineering and Design-----	2,750,000	4,000,000	6,750,000
Contingencies-----	588,259	541,150	1,129,409
Totals, Construction of State Highways and Bridges-----	\$48,332,259	\$61,211,650	\$109,543,909
Add: Operation, Maintenance, and Insurance, San Francisco-Oak- land Bay Bridge (Current Expenses) ^b -----	1,750,000	—	1,750,000
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code-----	\$50,082,259 (45%)	\$61,211,650 (55%)	\$111,293,909 (100%)

^a In addition to the amounts expended for state highways, the following amounts are paid for or on behalf of local streets and highways:

Expenditures upon city streets other than state highways (in accordance with Section 194, Streets and Highways Code)	1949-50	1950-51	1951-52
Disbursements to Counties for County Highway Construction:	\$18,169,100	\$19,506,397	\$20,856,935
Federal Funds-----	2,046,000	5,000,000	3,152,550
Contributions-----	3,450,963	2,755,270	—

^b Chapter 9, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the northern counties group.

^c Increased from \$6,848,778 to \$9,351,381 to reflect revision by the Department of Finance in estimated available funds as of December 28, 1950.

^d Decreased from \$5,159,238 to \$1,129,409 to reflect revision by the Department of Finance in estimated available funds as of December 28, 1950.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1951-52 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES		
2			Bridges		
3					
4					
5					
6	Amador, El Dorado	65	Cosumnes River; bridge and approaches	0.4	\$150,000
7	Butte	3	Oroville Wye to Route 3 south of Chico (portions); structures	—	400,000
8	Butte	87	Clear Creek; bridge and approaches	0.3	45,000
9	Calaveras	65	North Fork of Calaveras River; bridge and approaches	—	70,000
10	Contra Costa	106	Herpoco Overhead; repairs	—	40,000
11	Contra Costa	107	0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; widen bridge and approaches	0.5	54,000
12					
13	El Dorado	11	Trout Creek and Upper Truckee River; redeck bridges	—	55,000
14	El Dorado	23	Echo Creek; bridge and approaches	0.3	27,000
15	Fresno	76	Big Dry Creek; bridge and approaches	—	25,000
16	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; structures and approaches	—	250,000
17					
18	Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; structures	—	160,000
19					
20	Lassen	29	5 Long Valley Bridges; replace with culverts and fill and reconstruct cattlepasses	—	61,000
21					
22	Lassen	73	Overflow Channel Bridge; bridge and approaches	—	25,000
23	Mendocino	70	Middle Creek Bridge; grade, surface and widen bridge	0.4	34,000
24	Sacramento	11	Sacramento River Bridge (Paintersville); redeck bascule span	—	35,000
25	Sacramento	54	Cosumnes River; bridge and approaches	0.5	235,000
26	Sacramento	98	"C" Street in Sacramento to Route 3 near Swanston Road; structures	—	750,000
27	Siskiyou	46	Thompson Creek; bridge	—	40,000
28	Tehama	3	South County Boundary to Mill Race Creek; structures	—	736,000
29	Trinity	35	South Fork of the Trinity River; strengthen bridge	—	50,000
30	Yolo	6	Yolo Causeway to the Tower Bridge; grade and structures	—	520,000
31	Yuba	15	Parks Bar Bridge; repair	—	75,000
32					
33			Total, Bridges		\$3,837,000
34					
35			Highways		
36					
37	Alameda	5	Hopyard Road to 2.5 miles west of Dublin; grade, pave and structures	4.5	\$1,190,000
38	Alameda	5	San Lorenzo Creek to Castro Street; grade and surface	0.6	245,000
39	Alameda	69	Route 105 (Jackson Street) to Lewelling Boulevard; grade, pave and structures	3.7	2,799,000
40					
41	Alameda	69	Distribution Structure to South of Ashby Avenue; grade, pave and structures	1.2	2,800,000
42					
43	Alameda	69	South of Ashby Avenue to El Cerrito Overhead (portions); surface	—	130,000
44	Alameda	69	38th Street to High Street; erosion control	—	25,000
45	Alameda	226	South City Limits of Oakland to Washington Street (portions); surface	2.5	128,000
46					
47	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions) Joint Highway District No. 26; grade, pave and structures (State's share)	—	300,000
48					
49	Alpine	23	Woodfords to Picketts (portions); grade, surface, and structures	1.3	140,000
50	Alpine	34	Redlake to Picketts (portions); grade and surface	2±	100,000
51	Butte	3	Biggs Road to Oroville Wye; grade and surface	6.0	120,000
52	Calaveras, Amador	65	Mokelumne Hill to Jackson (portions); grade and surface	6.0	225,000
53	Colusa	7	Arbuckle to 3 miles north; grade, surface, and structures	3±	391,000
54	Colusa	15	Colusa to Meridian (portions); grade and surface	5±	150,000
55	Contra Costa	75	0.4 mile south of the north city limits of Walnut Creek to Concord (portions); surface	3.2	148,000
56					
57	Contra Costa	75	Railroad Avenue to A Street in Antioch; grade, surface and structures	5.0	1,000,000
58	Del Norte	71	Smith River Bridge to ½ mile north of Winton Corners; surface	4.7	320,000
59	Fresno, Madera	4	Selma to Merced County Line (portions); protective screening	24.1	55,000
60	Fresno	4	Selma to Fowler—Access Rights; grade, surface, and fencing	4.6	56,000
61			Merced County Line to Mendota (portions); grade, surface, and drain- age	—	60,000
62	Fresno	41			
63	Fresno	125	Olive Avenue to Shields Avenue; grade and surface	1.5	470,000
64	Glenn	7	1.1 miles south of Walker Creek to Walker Creek; grade and surface	1.1	145,000
65	Humboldt	1	One mile south of Scotia Post Office to North Scotia Bridge; grade, surface, and structures	1.4	510,000
66					
67	Humboldt	1	Trinidad to 2.8 miles northerly; grade and surface	2.8	150,000
68	Kings	135	One mile north to two miles southeast of Corcoran; grade and surface	3.7	345,000
69	Lake	89	Middletown to Kelseyville (portions); grade and surface	—	50,000
70	Madera	4	Cottonwood Creek through Madera; surface	4.1	94,000
71	Marin	1	Myrtle Street in San Rafael to California Park Overhead (portions); grade, pave, and structures	1.3	789,000
72					
73	Marin	1	One mile north of Alto Intersection to Alto Intersection (portions); surface	0.8	122,000
74					
75	Marin	1	Waldo Channelization; reconstruct	0.3	54,000
76	Marin	1, 56	Manzanita Intersection; reconstruct	1.1	85,000
77	Mariposa	18	Rock Village to Mariposa (portions); grade and surface	5±	150,000
78	Mariposa	18	Mariposa to Brieberg (portions); grade and surface	5.7	650,000
79	Merced	4	Madera County Line to Buhach Station (portions); protective screening	11.2	25,000
80					
81					
82					
83					

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1951-52 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			NORTHERN GROUP OF COUNTIES—Continued		
2			Highways—Continued		
3					
4					
5					
6	Merced	4	Dutchman Creek to Lingard; protective screening	6.5	\$15,000
7	Modoc	28	Toms Creek to Cedarville; seal coat	9.0	15,000
8	Modoc	73	Junction of Route 28 to Oregon State Line (portions); prison labor; grade	33.8	300,000
9					
10	Modoc	73	Junction of Route 28 to Oregon State Line (portions); surface	33.8	50,000
11	Monterey	2	Chualar to Spence Underpass; grade and pave	5.3	520,000
12	Monterey	56	Moss Landing to Watsonville Airport (portions); surface	2.1	35,000
13	Napa	6	Napa to Wooden Valley (portions); grade and surface	0.3	25,000
14	Napa	49	Lake County Line to 1.5 miles north of Calistoga (portions); surface and drainage	7.3	170,000
15				1±	90,000
16	Nevada	37	Donner Summit to Donner Lake (portions); grade and surface	0.6	2,678,000
17	San Francisco	2	Route 68 to Mission Street (portions); grade, pave, and structures	1.3	80,000
18	San Francisco	68	Augusta Street to Army Street; erosion control	0.7	2,169,000
19	San Francisco	68	16th Street to Seventh Street; grade, pave, and structures	7.2	46,000
20	San Joaquin	4, 5	Junction of Mariposa Road to Calaveras River; protective screening	0.2	21,000
21	San Joaquin	66	1.5 miles east of Manteca to 4.5 miles easterly (portions); grade, surface, and structure	3.5	210,000
22					
23	San Mateo	56	0.2 Mile north of Lobitos Creek to 0.3 mile north of Canada Verde Creek Joint Highway District No. 9; grade and surface (State's share)	3.0	3,600,000
24					
25	San Mateo	68	San Mateo-San Francisco County line to the north city limits of South San Francisco; grade	1.4	140,000
26					
27	Santa Clara	2	South city limits of San Jose to south of Tully Road; grade and surface	5.9	175,000
28	Santa Clara	2, 32	Llagas Creek to Gilroy (portions) and Gilroy to 5 miles easterly (portions); grade and surface	2.7	1,265,000
29				1.5	50,000
30	Santa Clara	69	Route 68 to Route 113 (portions); grade, pave, and structures	1±	300,000
31	Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	8.0	13,000
32	Sierra	25	Yuba County line to North Fork of Yuba River (portions); grade, surface, and structures	9.0	22,000
33				8.5	300,000
34	Siskiyou	3	Mount Shasta to Weed; seal coat	1.2	55,000
35	Solano	7	Ledgewood Creek to 0.4 mile east of Alamo Creek; protective screening	1.3	65,000
36	Sonoma	1	Cloverdale to Santa Rosa (portions); surface	2.7	100,000
37	Sonoma	51	Purple Draw to 1.2 miles easterly; grade and surface	0.1	25,000
38	Sonoma	51	College Avenue to 0.9 mile east of east city limits of Santa Rosa (portions); surface	1.0	85,000
39				2.6	124,000
40	Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	4.9	12,000
41	Sonoma	104	Sheephouse Creek; culvert and fill	7±	150,000
42	Sonoma	104	½ Mile west of Duncans Mills to Northwood (portions); grade and surface	-	300,000
43					
44	Sonoma	104	Cotati to Sebastopol (portions); surface	-	25,000
45	Stanislaus	4	Turlock to north of Keyes; protective screening	5±	25,000
46	Sutter	15	Meridian to Yuba City (portions); surface and structures	5.1	150,000
47	Trinity	20	South Fork of the Trinity River Bridge to Prairie Creek, prison labor; grade and surface	2.5	150,000
48					
49	Trinity	20	South Fork of the Trinity River to Del Loma (portions); oiling and seal coat	9.3	250,000
50					
51	Tuolumne, Mariposa	110	Stanislaus County line to Coulterville (portions); grade and surface		
52	Yolo	50	East Street in Woodland to the Yolo by-pass (portions); widen and surface		
53					
54	Yolo	50	½ Mile north of Kiesel to 2 miles south of Kiesel (portions); grade and surface		
55					
56	Yuba	87	Simmerly Slough to 0.4 mile south of the Butte County line (portions); surface and drainage		
57					
58					
59			Total, Highways		\$27,826,000
60			Total, Northern Group of Counties		\$31,663,000
61					
62			SOUTHERN GROUP OF COUNTIES		
63			Bridges		
64					
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67					
68	Imperial	12	New River (Seeley); bridges and approaches	0.6	\$310,000
69	Kern	58	East Side Canal; bridge and approaches	-	40,000
70	Los Angeles	167	Los Angeles River Freeway—Route 60 to Santa Ana Freeway (portions); structures	-	1,980,000
71					
72	Riverside	64	Indio to Blythe; redeck timber bridges and approaches	-	75,000
73	Riverside	78	Cottonwood Creek; bridge and approaches	-	15,000
74	San Bernardino	31	Various Timber Trestle Bridges; redeck	-	175,000
75	San Bernardino	58	Various Timber Trestle Bridges; redeck	-	285,000
76	San Diego	195	Hancha Creek; bridge and approaches	0.4	50,000
77	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade and structures	2.3	850,000
78	San Luis Obispo	2	1 mile south of Templeton to Paso Robles; grade and structures	6.5	750,000
79	San Luis Obispo	56	Arroyo De La Cruz Bridge; redeck	-	30,000
80	San Luis Obispo	56	Los Berros Creek; bridge and approaches	0.1	30,000
81					
82			Total, Bridges		\$4,590,000

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1951-52 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
SOUTHERN GROUP OF COUNTIES—Continued					
Highways					
6	Imperial	12, 27, 187, 201	Dixieland to El Centro, East Highline Canal to the Colorado River, Holtville to Calipatria and Heber to Brawley (portions); surface	24.8	\$225,000
7	Imperial	26	Truckhaven to the Riverside County Line (portions); surface	9.5	78,000
9	Imperial	27	First Street to 0.1 mile east of east city limits of El Centro; surface and drainage	0.6	60,000
11	Inyo	23	Division Creek to Aberdeen (portions); grade and surface	0.4	7,500
12	Inyo	23	Junction of Route 63 to 1.3 miles north; surface	1.3	45,000
13	Inyo	23	Keough's to Steven's Corner; surface	5.6	20,000
14	Inyo	76	North Fork of Bishop Creek; culvert and fill	—	15,000
15	Inyo	76	Main Street to West City Boundary; surface and structure	0.5	85,000
16	Kern	4	McFarland to Delano Underpass; grade and surface	5.3	1,040,000
17	Kern	4	Through Delano; surface	1.0	30,000
18	Kern	57	Weldon to Bloomfield Ranch; surface	10.0	30,000
19	Kern	58	Sivert to Bear Mountain Ranch (portions); surface	7.1	200,000
20	Kern	145	1.7 miles north of Randsburg Junction to 7.2 miles north (portions); grade, surface, and structure	4.8	55,000
22	Los Angeles	2	Santa Ana and Hollywood Freeways—Los Angeles River to Highland Avenue (portions); grade, pave, and structures	1.1	3,785,000
24	Los Angeles	4	San Fernando Road to 200 feet west of Olive Street; reconstruct	0.7	70,000
25	Los Angeles	23	Junction of Route 157 to north end of Section H; surface	2.3	75,000
26	Los Angeles	23	0.5 Mile south of Southern Pacific Railroad Overhead to Solamint; surface	1.1	30,000
28	Los Angeles	26	Ramona Freeway—Ninth Street to Rosemead Boulevard (portions); grade, pave, and structures	3.6	6,022,000
29	Los Angeles	59	Palmdale to 2 miles east of Llano (portions); grade, surface, and bridge	4.9	225,000
30	Los Angeles	60	Figueroa Street to Vermont Avenue; grade and surface	0.5	60,000
32	Los Angeles	60	Westerly Tunnel Portal to California Avenue Incline; surface	0.9	40,000
33	Los Angeles	61	Angeles Crest Highway (portions), Prison Labor; grade	—	423,000
34	Los Angeles	161	Colorado Boulevard—Patrician Way to Kensington Place (portions); grade, pave, and structures	0.7	881,000
36	Los Angeles	164	190th Street to 137th Street in Hawthorne (portions); grade, pave, and structures	2.6	400,000
38	Los Angeles	164	West City Limits of Inglewood to Sepulveda Boulevard (Route 158); grade, pave, and structures	1.5	170,000
39	Los Angeles	165	Harbor Freeway—Adobe Street to Washington Boulevard (portions); grade, pave, and structures	1.3	2,483,000
42	Los Angeles	166	Santa Ana Freeway—Todd Street to Firestone Boulevard (Route 174) (portions); grade, pave, and structures	6.6	2,532,000
44	Los Angeles	172	Ferris Avenue to Potrero Grande Drive; grade and surface	2.2	280,000
45	Mono	23	Dressler's Corner to Sonora Junction (portions); grade and surface	14.3	50,000
46	Mono	40	Warren Creek Bridge; culvert and fill	—	7,000
47	Mono	76	5.1 Miles south of Benton Station to 2.7 miles south; grade, surface and structure	3.0	75,000
49	Orange	2, 174	Santa Ana Freeway—Los Angeles County Line to Santa Ana River (portions); grade, pave, and structures	2.3	2,400,000
50	Orange	2, 174	Santa Ana Freeway—Broadway to First Street; grade and pave	2.3	1,575,000
51	Orange	60	South City Limits (Conora Del Mar) to Sea Scout Base; surface	4.0	210,000
52	Orange	171	Route 179 to Route 178 (portions); grade and pave	4.0	550,000
53	Orange	179	Junction of Route 171 to the Pacific Electric Railroad in Garden Grove; surface	3.0	102,000
54	Orange	185	Third Street to Canyon Acres Drive; grade and pave	0.7	220,000
55	Orange	19	Southern Pacific Railroad to Sedgwick Avenue; grade and surface	0.4	45,000
56	Riverside	26	0.6 Mile west of west junction of Route 187 to 1.2 miles east of White-water; grade, pave, and structure	3.9	1,075,000
57	Riverside	26	Through Beaumont; surface	1.3	33,000
58	Riverside	26, 64	Indio to Avenue 62; grade and surface	9.1	470,000
59	Riverside	64	Indio to Black Butte (portions); surface	20.0	150,000
60	Riverside	64	Two miles west of Hemet to Sanderson Avenue; grade and pave	1.0	75,000
61	Riverside	77	East City Limit to Main Street; surface	2.4	33,000
62	Riverside	78	Junction with Antelope Road to Route 64; grade and pave	10.6	900,000
63	Riverside	31	0.6 Mile north of Devore to 0.2 mile south of Gish Underpass; grade, surface and structures	9.3	1,700,000
64	San Bernardino	31	Route 26 to Grant Avenue; grade and surface	1.4	130,000
65	San Bernardino	31, 58	Main Street through Barstow and from Main Street to north junction of Route 58 (portions); surface	3.4	75,000
66	San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade (day labor)	6.7	25,000
67	San Diego	2	Balboa Avenue to Las Flores (portions); surface	6.9	130,000
68	San Diego	2	2.2 Miles south of Carlsbad to Camp Pendleton Main Entrance (portions); grade, surface, and structures	2.0	1,812,000
69	San Diego	12	Chambers Street to Second Street; grade and surface	2.1	250,000
70	San Diego	195	Oceanside to Bonsall Junction (portions); grade and surface	—	200,000
71	San Diego	198	Julian to Scissors Crossing (portions); grade and surface	6.0	175,000
72	San Diego	200	Dulzura to Campo (portions); grade and surface	1.4	90,000
73	San Diego	125	2.6 Miles to 5.0 miles east of Route 56; grade and surface	2.4	125,000
74	San Luis Obispo				
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the
California Highway Commission for the 1951-52 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2			SOUTHERN GROUP OF COUNTIES—Continued		
3					
4			Highways—Continued		
5					
6	Santa Barbara-----	2	0.5 mile east of Arroyo Parida to Sheffield Drive (portions); grade, pave and structures-----	3.4	\$980,000
7	Santa Barbara-----	2	Gaviota Gorge; tunnel-----	—	420,000
8	Tulare-----	4	Tulare Airport to Tagus; grade and pave-----	8.0	1,250,000
9	Tulare-----	4, 134	Tipton to Tagus (portions); protective screening-----	16.1	36,000
10	Ventura-----	9	Route 2 to Santa Clara River (portions); surface-----	4.0	46,000
11	Ventura-----	153	Route 60 to the East City Limits of Oxnard; grade and pave-----	0.6	75,000
12					
13			Total, Highways-----		\$34,855,500
14					
15			Total, Southern Group of Counties-----		\$39,445,500
16					
17			TOTAL, MAJOR PROJECT ALLOCATIONS-----		\$71,108,500
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1949-50 and 1950-51 Fiscal Years,
Submitted Pursuant to Section 1432, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1950-51 Fiscal Year in the current budget with proposed expenditures and obligations for the 1950-51 Fiscal Year as shown in the budget submitted to the 1950 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1949-50 Fiscal Year as revised to June 30, 1950 compared to budget allocations presented to the 1949 and 1950 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1950-51 Fiscal Year as revised through September 1, 1950, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1949-50 Fiscal Year as revised to June 30, 1950, compared to budget allocations presented to the 1949 and 1950 Sessions of the Legislature.

Statement 5—Expenditures and contract obligations for minor improvements, 1949-50 Fiscal Year.

Statement 6—Expenditures for general maintenance, by highway route for 1949-50 Fiscal Year.

Statement 7—Comparison of revised revenue estimates for the 1950-51 Fiscal Year with budget estimates submitted to the 1950 Session of the Legislature.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1950-51 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1950-51 Fiscal Year as Shown in the Budget Submitted to the 1950 Session of the Legislature

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1950 SESSION	CURRENT BUDGET	DIFFERENCES
1	Administration:			
2	Headquarters Office -----	\$1,896,687	\$1,931,623	\$34,936
3	District Offices -----	2,081,455	1,929,682	—151,773
4	Contracts and Rights of Way -----	171,448	167,240	—4,208
5	Public Works Administration -----	101,073	125,217	24,144
6	Pro rata Charges for Services of General Administrative Agencies -----	404,000	410,800	6,800
7				
8	Totals, Administration -----	\$4,654,663	\$4,564,562	—\$90,101 1
9	Maintenance of State Highways -----	20,000,000	20,000,000	—
10	Highway Planning -----	763,180	1,419,086	655,906 2
11	Operation, Maintenance, and Insurance, San Francisco-Oakland Bay Bridge -----	1,500,000	1,500,000	—
12	Supervision of Outdoor Advertising -----	62,992	65,800	2,808 1
13	Major Construction and Improvement Projects -----	58,623,000	68,571,100	9,948,100 3
14	Construction Engineering -----	6,300,000	6,394,250	94,250 1
15	Construction and Improvements, State Highways in Cities (Section 203, S. H. C.) -----	—	2,645,560	2,645,560 4
16	Minor Improvement and Betterment -----	1,500,000	1,881,175	381,175 1
17	Rights of Way:			
18	Northern Group of Counties -----	8,889,200	12,000,000	3,110,800 5
19	Southern Group of Counties -----	11,895,000	19,006,490	7,111,490 5
20	Preliminary and Design Engineering -----	5,700,000	6,250,000	550,000 1
21	Aid to Joint Highway Districts -----	—	217,253	217,253 6
22	Contingencies -----	4,883,057	9,351,381	4,468,324 7
23	Equipment -----	1,000,000	3,634,666	2,634,666 8
24	Buildings and Plants -----	1,000,000	3,485,823	2,485,823 9
25				
26	Totals, Proposed Expenditures -----	\$126,771,092	\$160,987,146	\$34,216,054

1 Variations between original and current estimates for these items are still only estimates with the greater portion of the fiscal year still to go and do not reflect any changes in policy or program.

2 Increased expenditures for this function reflect uncompleted work carried forward from the previous fiscal year plus provision for some additional activity.

3 A supplemental schedule follows detailing changes in proposed expenditures for major construction.

4 Unexpended balance of funds made available by Section 203 of the Streets and Highways Code carried forward from the previous fiscal year.

5 Proposed expenditures for rights of way have been increased by the unexpended balance carried forward from the previous fiscal year plus additional allocations for the acquisition of rights of way in metropolitan areas.

6 Obligations to Joint Highway Districts 10 and 14 not contemplated in the original budget.

7 The balance in the Reserve for Contingencies reflects revisions made in the budget increasing estimated revenues and transfer between other budgetary functions.

8 The increase in the allotment for equipment is due in part to a carry-over of an unexpended balance from the previous fiscal year and in part to the need for replacement of equipment as shown by a study of the ages of various units.

9 Expansion of the organization of the Division of Highways to handle the increased program made possible by the Collier-Burns Act made it necessary in many cases to occupy temporary quarters pending the preparation of plans for permanent facilities. Plans have progressed to the point that it became necessary to make provision for the financing of certain of these improvements including the construction of an annex to the Public Works Building in Sacramento.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 2—Expenditures and Obligations Incurred for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations Presented to the 1949 and 1950 Sessions of the Legislature

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS		EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
		1949 SESSION	1950 SESSION		
1	Administration				
2	Headquarters Office -----	\$1,626,108	\$1,851,145	\$1,824,318	—\$26,827
3	District Offices -----	2,023,609	2,020,145	1,844,160	—175,985
4	Contracts and Rights of Way -----	145,722	163,077	166,472	3,395
5	Public Works Administration -----	96,401	99,638	103,881	4,243
6	Pro Rata Charges for Services of General Administrative Agencies -----	382,760	429,500	346,335	—83,165
7					
8	Totals, Administration -----	\$4,274,600	\$4,563,505	\$4,285,166	—\$278,339 1
9	Maintenance of State Highways -----	19,000,000	19,000,000	19,097,542	97,542 2
10	Highway Planning -----	800,000	753,860	840,051	86,191 3
11	Operation, Maintenance, and Insurance, San Francisco-Oakland				
12	Bay Bridge -----	1,500,000	1,500,000	1,426,546	—73,454 3
13	Supervision of Outdoor Advertising -----	59,945	62,042	62,564	522 3
14	Major Construction and Improvement Projects -----	64,503,000	57,108,469	65,326,385	8,217,916 4
15	Construction Engineering -----	5,200,000	6,303,038	5,611,060	—691,978 3
16	Construction and Improvements, State Highways in Cities (Section				
17	203, Streets and Highways Code) -----	—	4,936,313	2,322,944	—2,613,369 5
18	Minor Improvement and Betterment -----	1,150,000	1,484,670	1,409,337	—75,333 3
19	Rights of Way :				
20	Northern Group of Counties -----	5,879,500	10,537,400	9,328,609	—1,208,791 6
21	Southern Group of Counties -----	11,822,000	18,030,874	11,324,547	—6,706,327 6
22	Preliminary and Design Engineering -----	4,500,000	5,710,881	6,077,518	366,637 3
23	Aid to Joint Highway Districts -----	—	192,357	105,104	—87,253 3
24	Contingencies -----	4,139,399	4,830,195	67,031	—4,763,164 7
25	Equipment -----	1,000,000	3,002,991	2,352,505	—650,486 8
26	Buildings and Plants -----	1,000,000	1,378,591	1,041,447	—337,144 9
27					
28	Totals, Expenditures -----	\$124,828,444	\$139,395,186	\$130,678,356	—\$8,716,830

- 29
- 30 1 The saving in expenditures for Administration is due primarily to the fact that the portion of district salaries chargeable to functions
- 31 other than Administration was greater than had been anticipated.
- 32 2 Actual expenditures for maintenance closely approximated the original estimate, difference being attributable to various minor adjust-
- 33 ments.
- 34 3 Variations between actual and estimated expenditures for these functions are normal for work of this type and do not reflect any change
- 35 of program.
- 36 4 A supplemental schedule follows further detailing differences in proposed expenditures for major construction.
- 37 5 In spite of special efforts on the part of the division it has not been possible to fully expend the remaining balance of funds made
- 38 available by Section 203 of the Streets and Highways Code due primarily to the fact that plans for the work to be undertaken have
- 39 not been forthcoming from the cities.
- 40 6 Although cash expenditures for rights of way fell short of the budgeted amount, obligations on June 30, 1950, in the form of utility
- 41 relocation agreements, agreements to move improvements, and the value of condemnation suits filed, account for the greater portion
- 42 of the difference.
- 43 7 The difference in the amount of the reserve for contingencies represents the net decrease resulting from the various increases and
- 44 decreases in other budget items for the 1949-50 Fiscal Year.
- 45 8 Expenditures for equipment fell short of the estimate because of delays in the receipt of equipment on order.
- 46 9 Expenditures for buildings and plants were less than estimated due to inability to obtain completed plans soon enough to get work
- 47 under way before the end of the fiscal year.
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 9-1-50	
1			NORTHERN GROUP OF COUNTIES				
2			Bridges				
3							
4							
5							
6	Alameda	226	Bay Farm Island; bridge and approaches	0.6	\$1,402,000	\$1,402,000	—
7	Butte, Tehama	3	Chico to Singer Creek (portions); widen structures	—	235,000	216,910	—\$18,090 ^{1, 9}
8					116,000	78,935	—37,065 ¹
9	Butte, Glenn	45	Big Butte Creek; bridge and approaches	—	—	5,070	5,070 ³
10	Calaveras	65	Across Murray Creek; replace bridge	—	—	—	—
11	Contra Costa	69	Hoffman Boulevard Rust Drain; culvert and fill	—	50,000	33,760	—16,240 ¹
12					—	35,000	35,000 ⁵
13	Contra Costa	107	Walnut Creek; widen bridge and approaches	—	—	90,131	90,131 ⁴
14	Del Norte	1	Hunter Creek; bridge	—	—	—	—
15	El Dorado	65	South Fork of the American River near Lotus; bridge and approaches	1	280,000	200,468	—79,532 ¹
16					60,000	60,000	—
17	Fresno	41	Kingsburg Canal; bridge and approaches	0.5	—	115,000	115,000 ⁶
18	Humboldt	56	At Salt River; bridge	—	—	—	—
19	Madera	32	Ash Slough Bridge and Berenda Slough Bridge; substructures	—	50,000	50,000	—
20					—	4,279	4,279 ³
21	Marin	1	Across Richardson Bay; repair bridge	—	—	—	—
22	Mendocino	48	Whitehall Creek Bridge and Burger Cattlepass; structures and approaches	—	26,000	16,170	—9,830 ¹
23					—	24,528	—472 ¹
24	Mendocino	56	Mallo Pass Creek Bridge; strengthen and redeck	—	25,000	175,556	—62,444 ¹
25					—	95,000	95,000
26	Merced	122	San Joaquin River; bridge and approaches	—	—	—	—
27	Monterey	56	Villa Creek Bridge and Willow Creek Bridge; redeck	—	—	—	—
28					—	—	—
29	Sacramento, Yolo	6	Capitol Avenue Bridge across Sacramento River; reconstruct central division curbs	—	—	11,000	11,000 ⁵
30					—	—	—
31	Sacramento	98	American River near Elvas Junction; bridge superstructure and approaches	—	880,000	880,000	—
32					—	25,000	25,000
33	San Joaquin	75	Branch of Mormon Slough and Lone Oak Creek Bridges; bridge improvement	—	20,000	12,541	—7,459 ¹
34					—	—	—
35	Santa Cruz	116	San Lorenzo Creek Bridges; construct abutments	—	—	—	—
36					—	—	—
37	Shasta	20	Oak Run Creek Overflow Bridge; culvert and fill	0.2	15,000	10,194	—4,806 ¹
38					—	5,101	5,101 ³
39	Siskiyou	46	Across Scott River; repair bridge	—	—	—	—
40	Solano, Yolo	7	Bridge across Putah Creek; reconstruct center pier	—	—	15,000	15,000 ⁶
41					—	—	—
42	Solano	101	Across South Fork of Lindsey Slough; replace bridge	—	—	3,029	3,029 ³
43					—	23,735	—1,265 ¹
44	Solano	208	Napa River Bridge; redeck bascule span	0.2	25,000	65,674	—9,326 ¹
45	Solano	208	White Slough; bridge and approaches	0.1	75,000	—	—
46	Sonoma	51	Sonoma to Santa Rosa (portions); widen bridges	—	55,000	85,000	30,000 ⁷
47					—	—	—
48	Stanislaus	110	Modesto Irrigation District Canal No. 4; bridge and approaches	0.3	30,000	30,000	—
49					—	—	—
50	Sutter	87	Bridge across Sutter By-pass between Knights Landing and Yuba City; resurface	—	—	20,000	20,000 ⁶
51					—	—	—
52	Tehama	3	Singer Creek; bridge and approaches	0.5	68,000	—	—68,000 ⁹
53	Yolo	6	Yolo Causeway; resurfacing	—	—	24,000	24,000
54	Yuba	3	Across the Yuba River; repair bridge	—	—	6,789	6,789 ³
55					—	—	—
56					—	—	—
57					—	—	—
58			Total, Bridges		\$3,707,000	\$3,756,870	\$49,870
59							
60			Highways				
61							
62	Alameda	5	1½ Miles West of Livermore to Hopyard Road; grade, pave and structures	5.8	\$1,105,000	—	—\$1,105,000 ⁸
63					—	—	—
64	Alameda	5	Through the San Pablo Underpass; surfacing	—	—	\$2,467	2,467 ⁸
65					—	—	—
66	Alameda	69	Lewelling Boulevard to 0.1 Mile North of the South City Limits of Oakland; grade, pave and structures	3.8	4,040,000	3,250,000	—790,000 ⁸
67					—	—	—
68	Alameda	69	South City Limits of Oakland to Fallon Street (portions); roadside planting	—	100,000	100,000	—
69					—	—	—
70	Alameda	69	Between South City Limits of Oakland and High Street; signs and stripes	—	—	1,917	1,917 ³
71					—	—	—
72	Alameda	69	38th Avenue to Oak Street; directional signs	—	—	4,888	4,888 ³
73					—	—	—
74	Alameda	69	South City Limits of Oakland to 38th Street (portions); grade, pave and structures	—	—	8,663	8,663 ³
75					—	—	—
76					—	—	—
77					—	—	—
78					—	—	—
79			For footnotes see end of Statement No. 3.				
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 9-1-50	
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5	Alameda	69, 105	Oak Street at 5th, 6th and 7th Streets, and 7th Street at Madison Street; signals.	—	—	\$11,668	\$11,668 ⁸
6	Alameda	75	MacArthur Blvd. and Broadway Terrace in the City of Oakland; grade and pave	1.0	—	220,000	220,000 ⁴
7	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions); Joint Highway District No. 26; grade, pave and structures (State's share)	—	\$300,000	300,000	—
8	Amador	34	Silver Lake to Alpine County Line (portions); grade and surface	3.6	220,000	246,436	26,436 ^{2,10}
9	Amador	65	North to South of Plymouth (portions); surface	1.0	25,000	18,817	—6,183 ¹
10	Amador	65	Jackson to Calaveras County Line (portions); grade and surface	3.0	30,000	30,000	—
11	Butte	45	Biggs Road to Route 3 (portions); grade and surface and structures	2.0	33,000	51,000	18,000 ⁷
12	Butte	87	0.6 Mile North of Yuba County Line to Union School (portions); grade and surface, structures	8.2	175,000	140,983	—34,017 ¹
13	Calaveras	24	Murphy's to Big Trees (portions); grade and surface	5.6	300,000	298,413	—1,587 ¹
14	Contra Costa	69	Hoffman Blvd. between South City Limits and 25th Street in Richmond (portions); improvements	2.6	—	7,500	7,500 ⁵
15	Contra Costa	69	Intersection of Route 69 and Carlson Blvd. in the City of Richmond; improve signals and channelization	—	—	8,000	8,000 ⁵
16	Contra Costa	69	Between Topeka Street and Marine Street in the City of Richmond; grade and surface	0.8	—	200,000	200,000 ⁴
17	Contra Costa	75	Walnut Creek to Concord (portions); surface and shoulders	2.1	100,000	119,699	19,699 ²
18	Contra Costa	75	Port Chicago Road to Railroad Avenue in Pittsburg; pave	4.3	460,000	—	—460,000
19	Contra Costa	75	Orinda Road Intersection; improvement	—	—	6,105	6,105 ³
20	Contra Costa	75	Walnut Creek to Concord (portions); subseal	—	—	10,545	10,545 ³
21	Contra Costa	106	Luzon and Christie Underpasses; reconstruct approaches	—	—	60,000	60,000 ⁴
22	Del Norte	1	Klamath River Bridge to Wilson Creek (portions); surface	6.6	282,000	273,058	—8,942 ¹
23	Del Norte	71	Smith River Bridge to ¼ Mile North of Winton Corners; grade and structures	4.7	480,000	433,519	—46,481 ¹
24	El Dorado	11	0.1 Mile West of Railroad Crossing to Five Mile Terrace; grade and surface	2	365,000	365,000	—
25	Fresno	10	Monterey County Line to Coalinga (portions); grade, surface, and structures	3.2	265,000	265,000	—
26	Humboldt	1	0.5 Mile South of Stone Lagoon Summit to 1 Mile South of Orick; surface and structure	3.8	305,000	251,892	—53,108 ¹
27	Humboldt	1	1 Mile South of Orick to 2 Miles South of Del Norte County Line (portions); surface	5.4	245,000	224,756	—20,244 ¹
28	Humboldt	1	0.5 Mile South of Stone Lagoon Summit to 1 Mile South of Orick; grade	3.8	—	12,984	12,984 ³
29	Humboldt	1, 20	Route 1 at McKinleyville Tangent and on Route 20 at Korbel Road Intersection; install truck scales	—	—	31,000	31,000 ¹¹
30	Humboldt	1, 35	Robinson's Ferry Bridge to Alton Grade Crossing; grade, surface and bridges	4.1	—	1,250,000	1,250,000 ⁴
31	Humboldt, Trinity	20	Willow Creek to Whites Bar (portions); prison labor; grade and surface	—	300,000	300,000	—
32	Humboldt	35	Mile 3 to Mile 8 East of Bridgeville (portions); improvements	—	—	1,171	1,171 ⁸
33	Humboldt	56	At Salt River; construct detour	—	—	32	32 ³
34	Kings	125	0.2 Mile North to 5 Miles North of Kettleman City (portions); surface	4.8	190,000	104,757	—85,243 ¹
35	Lake	15	½ Mile West to ¾ Mile East of Tule Lake; grade, surface, and structures	1.3	230,000	207,514	—22,486 ¹
36	Madera	4	1½ Miles North of Madera to 0.3 Mile North of Dry Creek (portions); grade, pave, and structures	3.3	515,000	515,000	—
37	Madera	126	Intersection of Route 126 and "D" Street in Madera; signals and lighting	—	—	2,500	2,500 ⁶
38	Marin	1	Ignacio to Forbes Overhead (portions); grade, surface, and structures	4.8	1,000,000	1,000,000	—
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82			For footnotes see end of Statement No. 3.				

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-50	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	Marin -----	1	Southerly End of the San Rafael Viaduct; pumping plant -----	-	-	\$20,000	\$20,000 ¹²
7	Marin -----	1	Station 248 to Station 262 About 5 Miles South of San Rafael; correct drainage -----	-	-	792	792 ⁸
8	Mariposa, Merced -----	18	1.6 Miles West of Mariposa County Line to Cathay Junction (portion); surface -----	8.6	\$215,000	170,608	-44,392 ¹
9	Mariposa, Tuolumne -----	110	Stanislaus County Line to Coulterville (portions); grade and surface -----	3.0	25,000	25,000	-
10	Mariposa -----	110	Tuolumne County Line to Coulterville (portions); grade and surface -----	-	-	9,850	9,850 ⁸
11	Mendocino -----	1	Smith Street to Low Gap Road; grade, surface, and widen structures -----	0.7	280,000	221,025	-58,975 ¹
12	Mendocino -----	1	Through Willits; resurface -----	1.6	-	130,449	130,449 ¹²
13	Mendocino -----	1	1.5 miles south of Forsythe Creek to 3.5 miles north of Forsythe Creek; drainage correction -----	-	-	206	206 ⁸
14	Mendocino -----	56	Bacon Gulch to $\frac{1}{2}$ mile north of Signal Port Creek; grade and surface -----	0.8	110,000	108,523	-1,477 ¹
15	Mendocino -----	56	Approaches to the Salmon Creek Bridge; grade and surface -----	1.0	130,000	117,126	-12,874 ¹
16	Mendocino -----	56	Near Ten Mile River; truck scale -----	-	-	678	678 ⁸
17	Merced, Stanislaus -----	4	Atwater to Hatch Road (portions); protective screening -----	-	16,000	13,731	-2,269 ¹
18	Merced, Stanislaus -----	4	South of Delhi to Turlock; grade and pavement -----	5.3	-	725,000	725,000 ⁴
19	Merced -----	32	Los Banos to the San Joaquin River (portions); surface -----	6.0	200,000	176,252	-23,748 ¹
20	Merced -----	32	Between Santa Clara County Line and 3.8 miles east; surface -----	3.8	-	190,000	190,000 ¹²
21	Modoc -----	28	Toms Creek to Cedarville; grade portions and surface -----	9.7	356,000	336,259	-19,741 ¹
22	Modoc -----	73	Junction of Route 28 to Oregon State Line; prison labor; grade -----	33.8	300,000	300,000	-
23	Modoc -----	73	Junction of Route 28 to Oregon State Line (portions); oiling -----	16.5	15,000	26,000	11,000 ¹⁸
24	Modoc -----	73	Davis Creek to State Line; oiling -----	15.0	-	17,836	17,836 ⁸
25	Monterey -----	2	Spence Underpass to 2 miles south of Salinas; grade and surface -----	2.2	315,000	205,886	-109,114 ¹
26	Monterey -----	2	Gonzales to Chualar (portions); surface -----	4.9	140,000	94,925	-45,075 ¹
27	Monterey -----	2, 117	In Salinas at Intersection of Monterey Street with Market, Gabilan, Alisal, San Luis and John Streets, and on John Street at South Main; traffic signals -----	-	-	28,523	28,523 ⁵
28	Monterey -----	56, 117	Intersection of Routes 56 and 117 at Del Monte Junction; lighting -----	-	-	5,500	5,500 ⁵
29	Napa -----	49	Calistoga to Lake County Line (portions); surface and drainage -----	2.2	68,000	81,000	13,000 ⁹
30	Napa -----	49	Lincoln Avenue in Calistoga; improve drainage -----	0.13	13,000	-	-13,000 ⁹
31	Nevada, Placer -----	37	Colfax to Truckee (portions); parking areas -----	-	-	3,407	3,407 ³
32	Placer -----	37	1 mile east of Auburn to 1 mile west of Applegate; surface -----	6.1	210,000	333,242	123,242 ⁷
33	Placer -----	65	Auburn City Limits to Railroad Underpass (portions); grade and surface -----	0.6	-	2,986	2,986 ⁸
34	Plumas -----	21	Quincy High School Line change; grade and surface -----	0.34	20,000	26,466	6,466 ¹⁸
35	Plumas -----	29	Route 83 to east end of Causeway (portions); seal coat -----	4.5	6,000	-	-6,000 ⁹
36	Plumas, Shasta, Siskiyou -----	3, 21, 29	Crespos to Spring Hill, Camp Love to Bailey Hill, Rock Creek to Belden, and Route 83 to the east end of causeway (portions); seal coat -----	50.9	55,000	61,096	6,096 ⁹
37	Sacramento -----	3	North Sacramento Viaduct to 0.5 Miles East of Ben Ali (portions); guard rail and signs -----	-	-	3,815	3,815 ⁸
38	Sacramento -----	3, 4	Between Broadway and North 12th Street in Sacramento; resurface, signals, and channelization -----	-	-	63,000	63,000 ¹²

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	Sacramento	6	South Side of N Street Between 10th and				
7			13th Streets in Sacramento; curbs				
8			and gutters	—	—	\$6,000	\$6,000 ^{1a}
9	Sacramento	11	Freeport Boulevard Sutterville Road (west)				
10			to Sutterville Road (east); improving	0.2	—	33,966	33,966 ^{1a}
11	San Benito	22, 119	Hollister to the Santa Clara County line;				
12			grade and surface	9.4	\$575,000	465,281	—109,719 ¹
13	San Francisco	2	Route 68 to South Van Ness Avenue in San				
14			Francisco; structures	—	1,000,000	1,000,000	—
15	San Francisco	2, 68	18th Street to 9th Street and 10th Street to				
16			Bryant Street in San Francisco; grade,				
17			pave, and structures	0.7	—	1,927,000	1,927,000 ⁴
18	San Francisco	2	Alemaney Boulevard between Station 36 and				
19			Bayshore Boulevard; reconstruction	—	—	96,000	96,000 ³
20	San Francisco	68	25th Street to Bryant Street in San Fran-				
21			cisco (portions); structures and ramps	—	995,000	995,000	—
22	San Francisco	68	Between Augusta Street and 25th Street				
23			in San Francisco; signs and stripe	—	—	16,000	16,000 ⁵
24	San Francisco	68	Army Street to 17th Street in San Fran-				
25			cisco; grade, pave, and structures	1.1	—	1,201,000	1,201,000 ⁴
26	San Joaquin	4, 5	Mariposa Road to the Calaveras River, and				
27			"D" Street to Route 4; erosion control	—	36,000	—	—36,000
28							
29	San Joaquin	4	Intersection of Mariposa Road, Linden				
30			Road and Waterloo Road; traffic sig-				
31			nals	—	—	35,000	35,000 ⁵
32	San Joaquin	4, 5	Between Mariposa Road and the Calaveras				
33			River between Wilson Way and Route				
34			4; signs and stripe	—	—	3,200	3,200 ³
35	San Joaquin	53	Four miles east of Terminous; grade and				
36			surface	0.3	30,000	25,848	—4,152 ¹
37	San Joaquin, Stanislaus	110	Junction Route 41 to Junction Route 4				
38			(portions); surface	6.5	—	125,000	125,000 ⁴
39	San Mateo, Santa Clara	2	Intersection of Route 2 and Palo Alto				
40			Avenue; signals, lighting, and channel-				
41			ization	—	—	18,000	18,000 ⁵
42	San Mateo	56	1 mile south of Lobitos to $\frac{1}{2}$ mile north of				
43			Lobitos (portions); Joint Highway				
44			District No. 9; grade and surface	1.4	150,000	270,935	120,935 ¹⁷
45	San Mateo	55, 56	Intersection of Alemaney Boulevard and				
46			Skyline Boulevard at Thornton and				
47			Intersection of Alemaney Boulevard and				
48			Junipero Serra Boulevard in Daly				
49			City; signals and channelization	—	—	64,000	64,000 ⁵
50	San Mateo	56	Through Sharp Park (portions); safety				
51			features	—	—	4,492	4,492 ³
52	San Mateo	68	North city limits of South San Francisco to				
53			the south city limits of San Francisco;				
54			grade and pave	3.2	—	350,000	350,000 ⁴
55	San Mateo	68	Intersection of Route 68 and East Hillsdale				
56			Boulevard; signals, lighting, channeli-				
57			zation	—	—	13,000	13,000 ⁵
58	Santa Clara	2	Palo Alto to Sunnyvale (portions); grade				
59			and surface	5.6	400,000	400,000	—
60	Santa Clara	2	3.3 Miles south of San Jose to Madrone				
61			(portions); surface	5.8	158,000	113,239	—44,761 ¹
62	Santa Clara	2	Palo Alto to Sunnyvale (portions); subseal			16,113	16,113 ³
63	Santa Clara	5	Between 3.7 miles north of the Santa Cruz				
64			County line and 1.1 miles south of the				
65			junction of Route 42 in Los Gatos;				
66			relocation	—	—	1,505,327	1,505,327 ^{14, 17}
67	Santa Clara	22, 32	Don Pacheco Wye Intersection; channeliza-				
68			tion and lighting	—	—	5,900	5,900 ⁵
69	Santa Clara	68	Various locations between Palo Alto and 3				
70			miles south of San Jose; lighting and				
71			channelization	—	—	6,500	6,500 ⁵
72	Santa Clara	68, 114	Intersection of Routes 68 and 114; signals,				
73			lighting, and channelization	—	—	20,449	20,449 ^{5, 17}
74	Santa Clara	114	Southern Pacific crossing at Mathilda Ave-				
75			nuce in Sunnyvale; grade, surface, and				
76			protection devices	—	—	34,000	34,000 ⁵

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1			NORTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	Santa Cruz	56	Respeni Creek, 2 miles south of Davenport; Joint Highway District No. 9; grade, surface, and structures (State's share)	0.7	\$63,000	\$127,190	\$64,190 ¹⁷
7							
8	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue (portions); erosion control	7.7	15,000	25,000	10,000 ¹⁸
9							
10	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue in Santa Cruz; erosion protection	—	—	9,300	9,300 ¹⁸
11							
12	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue in Santa Cruz; signals, signs, and stripe	—	—	266	266 ⁸
13							
14	Shasta	3	Anderson to Redding (portions); grade, surface, and structures	9.8	790,000	—	—790,000 ⁸
15							
16	Shasta	28	0.9 Mile west of Hatchet Creek to 0.7 mile east of Hatchet Creek; grade, surface, and structures	1.6	—	380,000	380,000 ⁴
17							
18	Siskiyou	3	Spring Hill to Weed; grade portions and surface	8.0	550,000	491,523	—58,477 ¹
19							
20	Siskiyou	3	Camp Lowe to Bailey Hill; seal coat	7.8	9,000	—	—9,000 ⁹
21							
22	Siskiyou	46	In the vicinity of Cade Mountain east of Happy Camp; improvements	—	—	20,000	20,000 ¹²
23							
24	Siskiyou	46	Near Happy Camp; line change	—	—	2,650	2,650 ¹²
25							
26	Solano	7	Junction of county road to Vacaville to 2.5 miles north (portions); surface	2.4	85,000	85,000	—
27							
28	Solano	7	Between Alamo Creek and Ulatie Creek; grade, pave, and structures	1.7	875,000	875,000	—
29							
30	Solano	99	Cache Slough Ferry; construct ramps	—	42,000	42,000	—
31							
32	Sonoma	1	Cloverdale to 2 Miles North of Santa Rosa and West City Limits to South City Limits of Sonoma (portions); surface and grade	10.7	368,000	412,000	44,000 ⁹
33							
34	Sonoma	1	Cloverdale to 2 Miles North of Santa Rosa; subseal	—	—	2,247	2,247 ³
35							
36	Sonoma	8	At Station 200, Approximately 15 Miles Easterly of Marin-Sonoma County Line; retaining wall	—	—	2	2 ³
37							
38	Sonoma	51	West City Limits to South City Limits of Sonoma (portions); grade and surface	0.7	44,000	—	—44,000 ⁹
39							
40	Sonoma	56	Marin County Line to Mendocino County Line (portions); grade, surface and drainage	—	100,000	100,000	—
41							
42	Sonoma	208	Sears Point to Solano County Line (por- tions); surface shoulders	—	—	20,000	20,000 ⁴
43							
44	Stanislaus	4	Turlock to 0.6 Mile North; widen	0.6	—	80,000	80,000 ⁴
45							
46	Stanislaus	4	Keyes Road and at the North City Limits of Turlock; signals and lighting	—	—	25,000	25,000 ⁵
47							
48	Stanislaus	13	Junction of Route 109 to 1 Mile East of Oakdale (portions); surface	11.4	235,000	211,302	—23,698 ¹
49							
50	Sutter	87	Tudor Road to Lincoln Road (portions); surface and shoulders	6+	140,000	104,331	—35,669 ¹
51							
52	Tehama	7	Glenn County Line to Proberta (portions); surface and widen structures	20.6	535,000	411,100	—123,900 ¹
53							
54	Trinity	20	Stations "C" 7+60 to 525+100 (portions); and Stations "D" 74+110 to 384+00 (portions); dust oil	15.67	—	14,000	14,000 ¹³
55							
56	Trinity	35	Across South Fork of Trinity River at Forest Glen; repair bridge	—	—	689	689 ³
57							
58	Tuolumne	13	Jamestown to Sonora; grade, surface, and bridge	3	390,000	390,000	—
59							
60	Tuolumne	40	Slate Gulch (West of Big Oak Flat); grade and surface	0.2	15,000	15,000	—
61							
62	Yolo	6	Yolo Causeway to the Tower Bridge; grade and structures	4.1	930,000	930,000	—
63							
64	Yolo	6	Between Yolo Causeway and Sacramento River; experimental reconstruction	—	—	16,500	16,500 ¹²
65							
66	Yuba	87	Marysville to Butte County Line (por- tions); grade and surface	1+	55,000	55,000	—
67							
68							
69							
70							
71							
72			Totals, Highways		\$22,124,000	\$27,430,815	\$5,306,815
73							
74			Totals, Northern Group of Counties		\$25,831,000	\$31,187,685	\$5,356,685
75							
76			For footnotes see end of Statement No. 3.				
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Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES				
2			Bridges				
3							
4							
5							
6	Imperial	187	New River at Brawley; bridge and approaches	0.6	\$70,000	\$70,000	—
7	Imperial	198	San Felipe Creek; bridge and approaches	0.5	200,000	—	—\$200,000 ⁸
8	Imperial	202	New River at Calexico; bridge and approaches	0.3	68,000	68,000	—
9							
10	Kern	141	Kern Island Canal; widen 2 bridges	—	50,000	50,000	—
11	Kern	142	Howling Gulch; grade, surface, and culvert	—	7,000	7,000	—
12	Los Angeles	4	Big Tujunga Bridge Replacement; (State's share)	—	—	135,000	135,000 ¹⁴
13							
14	Riverside	26	Across Almar Ditch 4.4 miles north of Imperial County Line; replace bridge	—	—	75,000	75,000 ⁶
15							
16	San Diego	78	Boulder Creek and Sevilla Creek; culvert and fill	0.8	50,000	61,034	11,034 ⁹
17	San Diego	78	Sevilla Creek; culvert and fill	0.3	20,000	—	—20,000 ⁹
18	San Luis Obispo	33	Black Mountain Creek; grade, surface, and culvert	0.1	14,000	11,033	—2,967 ¹
19							
20	San Luis Obispo	56	Cayucos to 0.6 mile north; grade, surface, and structures	0.6	145,000	—	—145,000 ⁸
21							
22	San Luis Obispo	57	Second Crossing to the Third Crossing of the Cuyama River; reconstruct 4 cattle passes	—	35,000	27,500	—7,500 ¹
23							
24	Ventura	9	Route 79 to Los Angeles County Line; widen 7 bridges and approaches	—	70,000	70,000	—
25							
26			Totals, Bridges		\$729,000	\$574,567	—\$154,433
27							
28			Highways				
29							
30							
31							
32							
33							
34	Imperial	27	Midway Wells to the Colorado River (portions); surface	9.6	\$104,000	—	—\$104,000 ⁸
35							
36	Imperial	187	Holtville to Calipatria (portions); surface	7.5	117,000	—	—117,000 ⁸
37	Imperial	187	Niland to Riverside County Line (portions); grade and surface	10.7	550,000	—	—550,000 ⁹
38							
39	Imperial	187	Line Change, Mile 5.3 to Mile 6.5; grade and surface	—	—	\$1,793	1,793 ⁸
40							
41	Inyo	23	Aberdeen and Black Rock Curves (portions); grade and surface	1.0	35,000	16,110	—18,890 ¹
42							
43	Inyo	23	3.1 miles south to 3.0 miles north of Little Lake (portions); grade and surface	3.4	25,000	22,766	—2,234 ¹
44							
45	Inyo	76	In Bishop; drainage correction	—	—	15,000	15,000 ⁴
46	Kern	4	Los Angeles County Line to Fort Tejon; grade, pave, and structures	5.0	1,100,000	—	—1,100,000 ⁸
47							
48	Kern	23	Los Angeles County Line to Freeman (portions); surface and shoulders	23.8	180,000	158,550	—21,450 ¹
49							
50	Kern	57	Maricopa to Route 4 (portions); surface	4.0	60,000	35,839	—24,161 ¹
51	Kern	57	Democrat Hot Springs to Bodfish; grade and surface	15.5	—	400,000	400,000 ⁴
52							
53	Kern	142	Between Isabella Dam Site and Route 57; relocation of highway	1.9	—	232,367	232,367 ¹⁷
54							
55	Kern	145	Searles Road to Rademacher (portions); grade and surface	3.2	50,000	35,413	—14,587 ¹
56							
57	Los Angeles	2	Hollywood Parkway-Alameda to Highland (portions); grade, pave, and structures	—	5,481,000	5,571,000	90,000 ^{8, 4}
58							
59	Los Angeles	2	Hollywood Parkway-Alameda to Western; erosion control and roadside planting	5	276,000	276,000	—
60							
61	Los Angeles	2	Hollywood Parkway-Alameda Street to Highland (portions); grade, pave, and structures	—	—	22,488	22,488 ⁸
62							
63							
64	Los Angeles, Ventura	2	1.6 miles West of Malibu Junction to 1 mile West of Moorpark Road; grade, pave, and structures	6.9	1,700,000	1,700,000	—
65							
66	Los Angeles	2, 166	Santa Ana Freeway-Eastman to Lakewood Boulevard (portions); grade, pave, and structures	4.3	2,097,000	4,697,000	2,600,000 ⁹
67							
68	Los Angeles	4	2½ Miles South of the Junction of Route 59 to the Kern County Line; grade, pave, and structures	6.4	1,300,000	—	—1,300,000 ⁸
69							
70	Los Angeles	4	Tunnel Station to Pico Canyon Road; grade, pave, and structures	5.2	—	1,420,000	1,420,000 ⁴
71							
72	Los Angeles	4	At Saugus and Castaic Junctions; sprinkling systems	—	—	7,500	7,500 ¹⁴
73							
74	Los Angeles	4	East City Limits of Pasadena to the West City Limits of Arcadia; grade, pave, and structures	0.9	125,000	125,000	—
75							
76							
77							
78							
79							
80							
81							
82							

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	Los Angeles	9	Santa Anita Avenue to East City Limits of Sierra Madre Villa; grade, pave, and structures	-	-	\$43,793	\$43,793 ³
7							
8	Los Angeles	26	Ramona Parkway-Indiana Street to 0.2 Mile East of Helen Drive; erosion control	1.5	\$35,000	35,000	-
9							
10	Los Angeles	26	Ramona Parkway-0.2 Mile East of Helen Drive to Rosemead Boulevard (portions); grade, pave, and structures	1.6	2,800,000	2,800,000	-
11							
12	Los Angeles	26	Ramona Parkway-Tremont Street to 0.2 Mile East of Helen Drive; grade, pave, and structures	-	-	6,591	6,591 ³
13							
14	Los Angeles	60	Santa Fe railroad Overhead to Figueroa Street (portions); surface	1.7	45,000	23,003	-21,997 ¹
15							
16	Los Angeles	60	Intersection with Chautauqua Boulevard-West Channel Road and Intersection with Sunset Boulevard; intersection changes	-	-	67,000	67,000 ⁵
17							
18	Los Angeles	60	Pacific Coast Highway at Vimenos Avenue and at Anaheim Street in Long Beach; signals and lighting	-	-	9,000	9,000 ⁵
19							
20	Los Angeles	61	Angeles Crest Highway (portions); prison labor; grade	-	423,000	423,000	-
21							
22	Los Angeles	61	Intersection of Wabasso Way, Del Valle Avenue, Glorietta Avenue and Santa Maria Avenue-Country Club Drive with Canada Boulevard; signals and lighting	-	-	14,000	14,000 ⁵
23							
24	Los Angeles	158	Ohio Avenue to Bolas Street (portions); surface	1.3	50,000	43,829	-6,171 ¹
25							
26	Los Angeles	158	Sepulveda Boulevard-Sunset Boulevard to Route 2 (portions); grade and surface	7.6	241,000	-	-241,000 ⁸
27							
28	Los Angeles	158	San Fernando Mission to Pacoima Wash (State's share), Wilson-East Canyon; storm drain	-	-	45,000	45,000 ³
29							
30	Los Angeles	161	Colorado Street Bridge and Pertinent Structures; grade and pave	-	-	3,550,000	3,550,000 ⁴
31							
32	Los Angeles	164	Century Boulevard to Imperial Highway (portions); surface	1.1	60,000	44,131	-15,869 ¹
33							
34	Los Angeles	165	Harbor Parkway-Adobe Street to Olympic Boulevard (portions); grade, pave, and structures	2.2	2,155,000	1,775,000	-380,000 ¹
35							
36	Los Angeles	165	Avenue 50 to Marmion Way (portions); surface	1.2	30,000	18,123	-11,877 ¹
37							
38	Los Angeles	165	Lomita Boulevard to Anaheim Street (portions); surface	1.3	70,000	62,811	-7,189 ¹
39							
40	Los Angeles	165, 205	Arroyo Seco (portions); intersection lighting and illuminated signs	-	-	66,000	66,000 ⁵
41							
42	Los Angeles	165, 205	Arroyo Seco Parkway, Los Angeles to South Pasadena; refuge areas	-	-	11,787	11,787 ⁵
43							
44	Los Angeles	166	Santa Ana Parkway-LaVerne Avenue to Eastland; erosion control	0.6	26,000	26,000	-
45							
46	Los Angeles	166	Santa Ana Parkway-Eastland to Topp Street (portions); pave and structures	2.4	2,600,000	-	-2,600,000 ⁹
47							
48	Los Angeles	167	Route 60 to 223d Street (portions); grade, pave, and structures	2.3	-	1,000,000	1,000,000 ⁴
49							
50	Los Angeles	168	Garvey Avenue to Valley Boulevard; erosion control	1.4	10,000	10,000	-
51							
52	Los Angeles	168	At the Interchange Area of Ramona Boulevard; lights	-	-	12,000	12,000 ⁵
53							
54	Los Angeles	173	Lemon Street to Boyle Avenue (portions); surface	0.7	25,000	19,416	-5,584 ¹
55							
56	Los Angeles	174	East City Limits of Los Angeles to Calden Avenue (portions); surface	1.4	50,000	35,485	-14,515 ¹
57							
58	Mono	23	Conway Summit to Bodie Road (portions); surface	6.4	130,000	138,509	8,509 ¹³
59							
60	Mono	23	0.83 mile to 1.59 miles north of McGee Creek; grade and surface	0.8	-	37,000	37,000 ⁴
61							
62	Mono	95	Junction of Route 23 to Topaz Lake (portions); surface and shoulders	9.3	50,000	59,836	9,836 ²
63							
64	Mono	111	Vicinity of Grant Lake to Junction of Route 23; grade and surface	1.5	45,000	27,017	-17,983 ¹
65							

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	Orange	2	Valencia Avenue to Mile 3.9 (portions); surface	2.1	\$85,000	\$46,624	—\$38,376 ¹
7	Orange	2	Intersection of Route 2, Amerige Street and Union Avenue in Fullerton; signals	—	—	6,100	6,100 ^{5, 17}
8	Orange	2, 174	Santa Ana Parkway-Broadway to First Street; structures	—	—	1,205,000	1,205,000 ⁴
9	Orange	43	Heim Avenue to Peralta School; erosion control	—	24,000	24,000	—
10	Orange, Riverside	43	1.7 miles west of Orange County Line to Corona (portions); grade, surface, and structures	6.5	550,000	—	—550,000 ⁸
11	Orange	43	Peralta School to Riverside County Line; grade, pave and structures	6.1	—	1,325,000	1,325,000 ⁴
12	Orange	60	Myrtle Avenue in Laguna Beach to the South City Limits of Newport Beach; grade and surface	5.5	465,000	—	—465,000 ⁸
13	Orange	171	Route 60 to Route 174 (portions); grade and surface	12	200,000	—	—200,000 ⁸
14	Orange	174	At Four Intersections between 0.2 miles southeast of Euclid Avenue and Route 2 at Mira Flores; signals and lights	—	—	36,748	36,748 ⁵
15	Riverside	43	Through City of Corona (portions); widen and surface	2.6	350,000	—	—350,000 ⁸
16	Riverside	43	Intersection of Route 43 and Van Buren Street; signals and lights	—	—	6,000	6,000 ⁵
17	Riverside, San Bernardino	43	5 Intersections on Route 43 between Russell Street in Riverside and 0.1 mile south of San Bernardino County line; lighting	—	—	11,000	11,000 ⁵
18	Riverside	64	Indio to Black Butte (portions); surface	21.4	152,000	—	—152,000 ⁸
19	Riverside	77, 78	Between One Mile North of Temecula and Antelope Road; grade, surface, and structures	6.8	745,000	745,000	—
20	Riverside	187	Imperial County Line to 2.7 miles south of Mecca; grade, surface and structures	14.7	—	640,000	640,000 ⁹
21	Riverside	187	In Dry Morengo Canyon between 7.8 miles and 8.2 miles north of Junction with Route 26; improvements	—	—	36,000	36,000 ¹²
22	San Bernardino	9	Santa Fe Railroad Separation at 5th and I Streets in San Bernardino; grade separation (State's share)	—	300,000	300,000	—
23	San Bernardino	9	Foothill Boulevard at Intersections of Sierra and Riverside Avenue; signals, lighting and channelization	—	—	25,800	25,800 ^{5, 17}
24	San Bernardino	26	San Antonio Avenue to Corona Street (portions); surface	2.8	70,000	54,157	—15,843 ¹
25	San Bernardino, Riverside	26	2.3 Miles East of Redlands to Beaumont; grade, surface and structures	—	—	10,904	10,904 ³
26	San Bernardino	31	Manix to Cronise Lake (portions); surface	15.9	330,000	—	—330,000 ⁸
27	San Bernardino	190	"E" Street to the East City Limits of San Bernardino (portions); grade, surface and structure	1.8	170,000	—	—170,000 ⁸
28	San Bernardino	190	0.1 Mile west of Riverside Avenue to 0.1 Mile west of Cajon Creek; grade and surface	1.1	80,000	48,856	—31,144 ¹
29	San Bernardino	192	On Euclid Avenue between South City Limits and Deseau Street; grade and surface	—	—	41,000	41,000 ⁵
30	San Bernardino	190	North City Limits of Redlands to Route 26 and Orange Street to east city limits of Redlands (portions); surface	4.1	50,000	39,717	—10,283 ¹
31	San Bernardino	207, 43	1.3 miles west of Running Springs to Running Springs; grade, surface and structures	1.7	600,000	—	—600,000 ⁸
32	San Bernardino	207	Long Point to 1.3 miles west of Running Springs; grade and surface	—	—	4,444	4,444 ³
33	San Bernardino	212	Kern County line to 5.5 miles east of Salt Wells (portions); grade and surface	15.1	160,000	126,200	—33,800 ¹
34	San Diego	2	Encinitas to Oceanside (portions); surface	3.3	135,000	—	—135,000 ³
35	San Diego	2	7th Street in National City to Mexican Border (portions); grade, pave, and structures	0.7	330,000	165,137	—164,863 ⁸

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-50	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued				
2			Highways—Continued				
3							
4							
5							
6	San Diego -----	2	16th Street in National City to "G" Street in Chula Vista; erosion control-----	2.8	\$20,000	\$20,000	-
7	San Diego -----	2	7th Street in National City to Mexican Border (portions); grade, pave, and structures-----	0.7	-	36,542	\$36,542 ⁸
8	San Diego -----	2	7th Street in National City to Palm Avenue; grade, pave, and structures-----	4.3	-	1,377,000	1,377,000 ⁴
9	San Diego -----	2	½ mile south of Mission Avenue to North City limits of Oceanside; grade, pave and structures-----	1.4	-	1,012,000	1,012,000 ⁴
10	San Diego -----	2	Between Coutts Street and Rosecrans Street in San Diego; construct outer highway and access connections-----	-	-	57,349	57,349 ¹²
11	San Diego -----	12	Wildwood Glen to Descanso Junction, Alpine to Guatay (portions); prison labor; grade, surface, and structures-----	0.8	1,000,000	350,000	-650,000 ¹⁵
12	San Diego -----	12	Near Descanso; maintenance of Prison Road camp-----	-	-	15,000	15,000 ¹⁵
13	San Diego -----	77	Miramar to Lake Hodges; surface-----	12.0	380,000	-	-380,000 ⁸
14	San Diego -----	77, 197	Intersection of Route 77 and Grand Avenue, and at the Intersection of Route 197 and Broadway; traffic signals-----	-	-	7,000	7,000 ⁵
15	San Diego -----	195	Horne Street to Loma Alta Canyon Drive; surface and shoulders-----	0.8	50,000	50,000	-
16	San Luis Obispo -----	2	Atascadero to 1 mile south of Templeton; grade, surface, and structures-----	4.1	950,000	-	-950,000 ⁸
17	San Luis Obispo -----	33	Route 125 to the Kern County line (portions); surface-----	4.1	125,000	-	-125,000 ⁸
18	San Luis Obispo -----	125	Morro Bay to 5 miles east of Route 56 (portions); grade and surface-----	1.3	25,000	25,000	-
19	San Luis Obispo -----	125	Route 33 to Kern County line; surface-----	3.7	-	150,000	150,000 ⁴
20	Santa Barbara -----	2	0.5 mile north of Las Cruces to 1 mile north of Summit; grade and surface-----	3.1	875,000	-	-875,000 ⁸
21	Santa Barbara -----	2	Park Place to Rancheria Street; erosion control-----	2.2	45,000	7,009	-37,991 ¹
22	Santa Barbara -----	2	Santa Ynez River to Jonata Park; signs and stripe-----	-	-	1,333	1,333 ⁸
23	Santa Barbara -----	2	In Santa Barbara between Salsipuedes Street and Junipero Street (portions); grade and surface-----	-	-	115,000	115,000 ¹²
24	Santa Barbara -----	2, 56	Gaviota Gorge to 0.5 mile north of Las Cruces; grade, pave, and structures-----	1.6	-	600,000	600,000 ⁴
25	Santa Barbara -----	2, 56	On Route 2 between 0.7 mile east of Arroyo Quemada and 0.5 mile west of Arroyo Hondo, and between Orcutt Wye and Santa Maria, and on Route 56 between Jalama Road and Route 149; seal coat-----	-	-	22,000	22,000 ¹²
26	Santa Barbara -----	57	Cuyama Maintenance Station to the San Luis Obispo County Line (portions); surface-----	3.0	45,000	29,614	-15,386 ¹
27	Santa Barbara -----	80	Between Tequepis Canyon and ½ mile east of Santa Ynez River bridge; grade and surface-----	3.3	-	367,294	367,294 ¹⁷
28	Tulare -----	4, 134	Tulare Airport to Tagus (portions); grade and structures-----	8.0	1,050,000	1,050,000	-
29	Tulare -----	4	One mile north of Goshen to 0.5 mile south of Traver; grade, pave and structures-----	6.3	-	1,000,000	1,000,000 ⁴
30	Tulare -----	10	Visalia to Venida Substation (portions); surface-----	8.1	150,000	-	-150,000 ⁸
31	Tulare -----	132	Intersections of Routes 10 and 132; traffic signals-----	-	-	16,000	16,000 ⁵

For footnotes see end of Statement No. 3.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1950-51 Fiscal Year as Revised to September 1, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-50	DIFFERENCE
1							
2			SOUTHERN GROUP OF COUNTIES—Continued				
3			Highways—Continued				
4							
5							
6	Ventura -----	2	Santa Clara River bridge through Montalvo; grade, pave and structure -----	1.1	\$400,000	\$400,000	-
7	Ventura -----	2	East city limits of Ventura to San Juan Road (portions); surface -----	1.5	46,000	38,863	—\$7,137 ¹
8	Ventura -----	2	Montalvo to Ventura; erosion control -----	3.1	11,000	11,000	-
9	Ventura -----	2	At Southern Pacific Railroad crossing in Camarillo; safety features -----	-	-	13,000	13,000 ⁵
10	Ventura -----	138	0.3 mile north of Fairview Road to Junction of Matilija Hot Springs Road (portions); grade and surface -----	2.5	50,000	-	—50,000 ¹⁶
11			Totals, Highways -----		\$32,063,000	\$36,808,848	\$4,745,848
12			Totals, Southern Group of Counties -----		\$32,792,000	\$37,383,415	\$4,591,415
13			Totals, Northern Group of Counties -----		\$25,831,000	\$31,187,685	\$5,356,685
14			Totals, Southern Group of Counties -----		32,792,000	37,383,415	4,591,415
15			TOTALS, MAJOR PROJECT ALLOCATIONS -----		\$58,623,000	\$68,571,100	\$9,948,100

REASONS FOR REVISIONS

- ¹ Savings—Budgeted funds in excess of project requirements.
² Additional funds required because of low budget estimates.
³ Incomplete day labor work transferred from 1949-50 budget.
⁴ Additional project made possible by additional revenue and project savings.
⁵ Additional project added as a result of safety studies.
⁶ Replacement or repair of a failed or damaged bridge.
⁷ Additional funds required because of an increase in design standards.
⁸ Transferred to 1949-50 Fiscal Year due to increased revenue and project savings in that year.
⁹ Two projects combined into one for performance under one contract.
¹⁰ Additional funds required because of the uncertainty of the international situation being reflected in bid prices.
¹¹ Additional projects for installing truck scales to curtail damage being inflicted to the roads by overloading.
¹² Additional project of emergency nature to reduce traffic hazard and public inconvenience.
¹³ Additional funds to provide for extension of project to adequately serve traffic.
¹⁴ Additional project to provide State's share of project performed in cooperation with other agencies.
¹⁵ Adjustments due to closing of prison labor camp.
¹⁶ Deferred pending further investigation.
¹⁷ Contribution funds added to budget; see detail in following tabulation.

CONTRIBUTIONS

IV-S.M-56	1 mile south of Lobitos to $\frac{1}{2}$ mile north of Lobitos (portion) J.H.D. No. 9; grade and surface -----	Construction funds -----	\$150,000
		Contribution -----	120,935
IV-SCL-5	Between 3.7 miles north of the Santa Cruz County line and 1.1 miles south of the junction of Route 42 in Los Gatos; relocation -----	Construction funds -----	118,635
		Contribution -----	1,386,692
IV-SCL-68, 114	Intersection of Routes 68 and 114; signals, lighting and channelization -----	Construction funds -----	14,346
		Contribution -----	5,449
IV-SCR-56	Respeni corner 2 miles south of Davenport, J.H.D. No. 9; grade, surface, and structures -----	Construction funds -----	56,190
		Contribution -----	56,190
VI-Ker-142	Isabella Dam site to Route 57; relocation of highway -----	Contribution -----	232,367
VII-Ora-2	Intersection of Route 2, Amerige Street and Union Avenue in Fullerton; signals -----	Construction funds -----	2,212
		Contribution -----	2,712
VIII-SBd-9	Foothill Boulevard at intersection of Sierra and Riverside Avenues; signals, lighting, and channelization -----	Construction funds -----	20,000
		Contribution -----	5,800
V-S.B-80	Tequepis Canyon to $\frac{1}{2}$ mile east of Santa Ynez River Bridge; grade and surface -----	Contribution -----	367,294

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1								
2			NORTHERN GROUP OF COUNTIES					
3								
4			Bridges					
5								
6	Alameda	69	At San Leandro Creek; bridge and over-					
7			head structure	-	-	-	\$722,549	\$722,549 ¹
8	Butte, Sutter	3	Yuba City to Oroville Wye; structures and					
9			approaches	-	\$83,000	\$83,000	82,847	-153 ²
10	Butte	87	Clear Creek; bridge	-	25,000	-	-	-
11	Calaveras	65	Bridge No. 30-13 across Murray Creek;					
12	Contra Costa,		replace	-	-	60,000	51,785	-8,215 ²
13	Sacramento	11	San Joaquin River Bridge 5 Miles North of					
14			Antioch; repair fenders	-	-	6,020	6,020	-
15	Fresno	41	Alta Main Canal; replace bridge	-	-	4,277	-	-4,277 ³
16	Fresno	138	Warthan Creek; bridge and approaches	-	55,000	55,000	40,580	-14,420 ²
17	Glenn	45	Sacramento River Bridge at Butte City;					
18			repair fenders	-	-	16,478	13,983	-2,495 ²
19	Glenn	47	Glenn-Colusa Canal Bridge; redeck	-	15,000	14,153	13,623	-530 ²
20	Humboldt	46	Camp Creek; bridge and approaches	-	50,000	49,410	45,768	-3,642 ²
21	Marin	1	Across Richardson Bay; repair bridge	-	-	15,000	10,721	-4,279 ¹⁴
22	Marin	8	Petaluma Creek; redeck bridge	-	35,000	29,211	21,921	-7,290 ²
23	Mendocino	56	Salmon Creek; bridge	-	425,000	344,882	344,882	-
24	Monterey	56	White Creek; bridge, approaches, and drain-					
25			age correction	-	100,000	100,000	25,069	-74,931 ⁴
26	Monterey	56	South County Boundary to North County					
27			Boundary (portions); redecking tim-					
28			ber bridges	-	165,000	165,000	155,194	-9,806 ²
29	Nevada	15	At Squirrel Creek Bridge; grade, surface,					
30			and culvert	0.2	20,000	32,211	28,907	-3,304 ²
31	San Francisco	2	10th Street to South Van Ness in San Fran-					
32			cisco; structures	0.5	1,000,000	-	-	-
33	San Francisco	68	San Francisco Bay Bridge; repairs (con-					
34			tributed portion)	-	-	8,601	-	-8,601 ¹⁵
35	San Joaquin	53	Potato Slough Bridge; repairs	-	55,000	60,500	55,081	-5,419 ²
36	Shasta	28	At Burney; bridges	-	125,000	104,171	96,884	-7,287 ²
37	Siskiyou	46	Dillon Creek; bridge and approaches	0.4	185,000	176,565	168,336	-8,229 ²
38	Siskiyou	46	Clear Creek; bridge and approaches	0.5	110,000	138,326	134,748	-3,578 ²
39	Siskiyou	46	Across Scott River; repair bridge	-	-	15,000	9,899	-5,101 ¹⁴
40	Solano	101	Across South Fork of Lindsey Slough;					
41			replace bridge	-	-	-	6,871	6,871 ⁵
42	Solano	208	Napa River Bridge; power plant	-	8,000	8,000	7,116	-884 ²
43	Tehama	29	South Fork of Cottonwood Creek; replace					
44			portion of bridge	-	-	25,000	13,905	-11,095 ²
45	Yolo	7	Putah Creek to Colusa County Line; widen					
46			structures	-	133,000	148,319	150,319	2,000 ⁶
47	Yolo	50	Salt River Creek Bridge and Salt Creek					
48			Bridge; grade, surface, and culverts	-	48,000	48,000	44,447	-3,553 ²
49	Yolo	87	Knights Landing Bridge; redeck and side-					
50			walks	-	40,000	37,285	34,393	-2,892 ²
51								
52			Subtotals, Bridges		\$2,677,000	\$1,744,409	\$2,285,848	\$541,439
53								
54			Highways					
55								
56	Alameda	5	Redwood and Dublin Cattlepasses; struc-					
57			tures	-	\$25,000	-	-	-
58	Alameda	5	Castro Valley Junction to San Leandro					
59			(portions); surface and median curb	3.5	300,000	\$268,158	\$246,406	-\$21,752 ²
60	Alameda	5	Greenville to 1½ Miles West of Livermore;					
61			grade and pave	5.6	1,275,000	953,990	953,990	-
62	Alameda	5	1½ Miles West of Livermore to Hopyard					
63			Road; grade surface and structures	5.9	-	-	760,632	760,632 ¹
64	Alameda	5	Through San Pablo Underpass; surfacing	-	-	-	10,533	10,533 ⁷
65	Alameda	5	Between B Street and C Street in Hayward;					
66			improve shoulders	-	-	-	5,488	5,488 ⁸
67	Alameda	5, 105	South City Limits to West City Limits of					
68			Hayward (portions); reconstruct and					
69			surface	1.9	168,000	97,131	82,574	-14,557 ²
70	Alameda	69	Cerrito Creek; culvert	-	30,000	26,542	26,542	-
71	Alameda	69	Alvarado to San Leandro (portions); sur-					
72			face and shoulders	5.6	211,000	178,657	158,256	-20,401 ²
73	Alameda	69	South City Limits of Oakland to 38th Street					
74			(portions); grade, pave, and structures	3.3	2,815,000	747,250	731,587	-15,663 ^{18, 2}
75	Alameda	69	38th Avenue to Oak Street; directional signs	-	-	7,376	2,488	-4,888 ¹⁴
76								

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	NORTHERN GROUP OF COUNTIES—Continued							
2	Highways—Continued							
3								
4								
5								
6	Alameda	69	Between South City Limits of Oakland and High Street; directional signs and stripe	-	-	-	\$4,883	\$4,883 ^{9, 14}
7								
8	Alameda	69, 105	Oak Street at 5th, 6th and 7th Streets and at 7th Street at Madison Street; signals	-	-	\$19,100	7,432	-11,668 ¹⁴
9								
10	Alameda	107	Rosewornes Undercrossing Line Change; grade and surface	-	\$50,000	50,000	64,469	14,469 ⁶
11								
12	Alameda	227	Mountain Boulevard—Route 75 to Route 5 (portions); grade, pave, and structures	-	300,000	300,000	300,000	-
13								
14	Alpine	34	Westerly Boundary to Picketts Junction (portions); grade and surface	5.0	250,000	250,000	292,324	42,324 ⁶
15								
16	Amador	65	Southerly Boundary to Jackson; grade and surface	0.60	-	463	402	-61 ²
17								
18	Butte	21	East City Limits of Oroville to Feather River Bridge (portions); base reinforcing and surface	4.1	80,000	63,424	59,867	-3,557 ²
19								
20	Colusa, Glenn	7	4 Miles South of Williams to Tehama County Line (portions); surface and shoulders	45.6	121,000	110,412	103,070	-7,342 ²
21								
22	Contra Costa	14	Between Hercules and Oleum (portions); signals and channelization	-	-	-	179,833	179,833 ¹
23								
24	Contra Costa	69	At Potrero Avenue; signals	-	-	3,207	100	-3,107 ³
25	Contra Costa	75	3½ Miles East of Broadway Tunnel to Route 107 in Walnut Creek (portions); widen and surface	6.5	315,000	328,106	308,811	-19,295 ²
26								
27	Contra Costa	75	Brentwood Junction to Byron Road (portions); surface and shoulders	1.4	69,000	59,799	53,818	-5,981 ²
28								
29	Contra Costa	75	Port Chicago Road to Pittsburg (portions); grade, pave, and structures	4.7	770,000	770,000	878,048	108,048 ⁶
30								
31	Contra Costa	75	Orinda Road Intersection; improvements	-	-	-	995	995 ^{10, 14}
32	Contra Costa	75	Walnut Creek to Concord (portions); sub-sealing	-	-	-	690	690 ^{11, 14}
33								
34	Contra Costa	106	Martinez Road to Willow Pass (portions); surface and shoulders	3.7	151,000	164,919	155,201	-9,718 ²
35								
36	Contra Costa	106	Contra Costa Canal; structures	-	-	13,628	13,628	-
37								
38	Del Norte	1	Richardson Creek to Klamath (portions), and 10.6 miles to 6.3 miles south of Crescent City (portions); surfacing	6.3	285,000	269,126	265,358	-3,768 ²
39								
40	Del Norte	1	Hunter Creek; redeck bridge	-	-	6	1	-5 ³
41	Del Norte	81	Bear Creek; grade, surface, and culvert	0.3	35,000	34,743	33,850	-893 ²
42								
43	El Dorado	11	Placerville to Mays Junction (portions); parking areas	-	12,000	11,000	5,840	-5,160 ²
44								
45	El Dorado	93	Georgetown to Cool (portions); grade and surface	0.9	50,000	50,000	43,257	-6,743 ²
46								
47	El Dorado	93	Placerville to Georgetown; realignment and widening	3.25	-	2,681	2,664	-17 ²
48								
49	Fresno	4	Monterey Overcrossing; landscape	1.2	30,000	22,429	20,881	-1,548 ²
50								
51	Fresno	41	Orange Cove Road to White Deer Road (portions); grade, surface, and structures	4.8	625,000	625,000	473,106	-151,894 ²
52								
53	Glenn	45	Sacramento River at Butte City; reconstruct levee	-	-	20,000	7,205	-12,795 ²
54								
55	Glenn	47	Walker Street between First and Second Streets in Orland; drainage correction	-	-	-	5,445	5,445 ¹⁰
56								
57	Humboldt	1	0.5 Mile south of Stone Lagoon Summit to 1 mile south of Orick; grade	3.8	740,000	731,544	718,159	-13,385 ^{17, 2}
58								
59	Humboldt	1	7.6 Miles to 10.4 miles north of Orick (portions); surface	2.8	125,000	111,523	104,203	-7,320 ²
60								
61	Humboldt, Trinity	20	Willow Creek to White's Bar (portions), prison labor; grade and oil	-	275,000	275,000	305,667	30,667 ⁶
62								
63	Humboldt	35	Mile 3 to 8 east of Bridgeville (portions); improve base, surface, and correct drainage	-	-	-	8,829	8,829 ^{13, 14}
64								
65	Humboldt	46	Weitchpec to Orleans; dust oiling	16.3	-	24,000	23,962	-38 ²
66								
67	Humboldt	56	At Salt River; construct detour	-	-	-	6,968	6,968 ^{5, 14}
68								
69	Kings	125	4 Miles north of Kettleman City to 5th Standard Parallel (portions); grade and surface	5.3	140,000	100,400	92,337	-8,063 ²
70								
71	Lake	49	1.3 Miles to 5.9 miles north of Putah Creek (portions); grade and surface	1.4	180,000	149,640	131,965	-17,675 ²
72								
73	Lake	89	Middletown to Kelseyville (portions); grade and surface	0.6	50,000	55,878	55,878	-
74								
75								
76								
77								
78	For footnotes see end of Statement No. 4.							
79								
80								
81								
82								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
1	NORTHERN GROUP OF COUNTIES—Continued							
2	Highways—Continued							
3								
4								
5								
6	Lake	89	Middletown to Kelseyville (portions); grade and surface	-	-	\$6,124	\$5,534	—\$590 ²
7	Lassen	73	Secret Valley to Penning Ranch; grade and surface	3.0	-	86,700	53,929	—32,771 ²
8								
9	Madera	4	Dry Creek to $\frac{1}{2}$ Mile North of Berenda (portions); grade and pave.	3+	\$400,000	363,486	333,611	—29,875 ²
10								
11	Madera	4	0.5 Mile North of Berenda to Califa; grade, pave, and structures	3.6	-	-	463,888	463,888 ¹
12	Marin	1	Richardson Bay Bridge to Ignacio (portions); surface, shoulders, and outer highway	4	244,000	258,650	258,650	-
13								
14	Marin	1	Greenbrae Intersection; reconstruct highway	-	-	7,200	7,193	—7 ²
15								
16	Marin	1	Stations 248 to 262, about five miles south of San Rafael; correct drainage	-	-	9,000	11,208	2,208 ^{6, 14}
17								
18	Marin	69	Route 1 to San Quentin; construct dikes	-	-	-	12,000	12,000 ¹³
19	Mariposa	110	Tuolumne County Line to Coulterville (portions); grade and surface	9	40,000	40,000	30,150	—9,850 ²
20								
21	Mariposa,							
22	Tuolumne	110	Coulterville Westerly; widen and oil treat	8.5	-	554	550	—4 ²
23								
24	Mendocino	1	Sherwood Road to Sapp Creek (portions); surface	8.5	335,000	308,994	304,985	—4,009 ²
25								
26	Mendocino	1	1.5 Miles South of Forsythe Creek to 3.5 Miles North of Forsythe Creek (portions); drainage correction	2	-	9,000	8,794	—206 ¹⁴
27								
28	Mendocino	1	At Wilson Creek North of Laytonville; grading	0.3	-	4,282	175	—4,107 ²
29								
30	Mendocino	48	Maple Creek to 1.2 Miles Easterly (portions); grade and surface	1.1	160,000	122,056	122,056	-
31								
32	Mendocino	56	Near Ten Mile River; install truck scale	-	-	10,000	6,322	—3,678 ^{18, 2}
33								
34	Merced,							
35	Stanislaus	4	Merced River to Delhi (portions) and South County Boundary to Hatch Crossing (portions); surface	10.9	100,000	94,836	88,541	—6,295 ²
36								
37	Merced	4	Dutchman's Creek to Lingard; grade, pave, and structure	6.5	-	-	847,994	847,994 ¹
38								
39	Merced	32	Highline Canal to Los Banos (portions); surface	2	56,000	56,000	51,183	—4,817 ²
40								
41	Merced	32	San Luis Creek to Highline Canal (portions); surface	4.7	-	120,000	96,935	—23,065 ²
42								
43	Modoc	28	Toms Creek to Cedarville (portions); grade	7.6	650,000	650,000	650,000	-
44								
45	Modoc	28	Chambers Ranch to Alturas; base and surface	10.6	-	300,000	270,606	—29,394 ²
46								
47	Modoc	73	Route 28 to State Line (portions); prison labor; grade	33.8	300,000	300,000	279,742	—20,258 ²
48								
49	Modoc	73	Davis Creek to State Line; oiling	15	30,000	30,000	12,164	—17,836 ¹⁴
50								
51	Modoc	73	South Willow Ranch Road to New Pine Creek; surface	-	-	2,023	4	—2,019 ³
52								
53	Monterey	2	San Ardo to King City (portions); surface	4.2	230,000	194,329	179,492	—14,837 ²
54								
55	Monterey	2, 117	South City Limits to Monterey Street in Salinas; grade and surface	0.9	250,000	207,369	184,351	—23,018 ²
56								
57	Monterey	2	One mile North of Hoodvale; outer highway and concrete barrier posts	-	-	564	501	—63 ²
58								
59	Monterey,							
60	Santa Cruz	56	Watsonville Junction to Front Street in Watsonville; grade, surface, and structure	1.2	691,000	691,000	513,326	—177,674 ²
61								
62	Napa, Solano	7	$\frac{1}{2}$ mile west of Napa County Line to Cordelia Underpass; paving	4.2	310,000	310,000	297,758	—12,242 ²
63								
64	Napa	8	Entrance to Napa State Hospital and Intersection of Route 8 and FAS Route 776; signals, lighting, and channelization	0.3	-	-	62,086	62,086 ¹⁰
65								
66	Napa	8, 49	Foster Road to Union Station; grade and surface	2.8	344,000	344,000	346,044	2,044 ⁶
67								
68	Napa	49	One mile north of Calistoga to Lake County Line (portions); resurfacing	6.0	-	811	111	—700 ²
69								
70	Nevada	38	In Truckee near east city limits; grade and surface	1+	50,000	69,353	66,155	—3,198 ²
71								
72	Placer, Yuba	3	Two miles north of Andora Subway to Marysville; structures and approaches	-	211,000	211,000	167,781	—43,219 ²
73								
74								
75								
76								
77	For footnotes see end of Statement No. 4.							
78								
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80								
81								

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
1			NORTHERN GROUP OF COUNTIES—Continued					
2			Highways—Continued					
3								
4								
5								
6	Placer	3	At Sheridan Southern Pacific Railroad					
7			Crossing; grade and surface	0.5	\$20,000	\$32,564	\$31,564	—\$1,000 ²
8	Placer	37	One mile east of Auburn to 1 mile west of					
9			Applegate; grade and structures	6.1	1,255,000	—	—	—
10	Placer, Nevada	37	Colfax to Truckee (portions); parking areas	—	31,000	31,000	27,593	—3,407 ¹⁴
11	Placer	65	Auburn city limits to railroad underpass					
12			(portions); grade and surface	0.6	25,000	25,000	22,014	—2,986 ¹⁴
13	Plumas	21	Rock Creek to Belden (portions); surface	3.7	74,000	164,872	155,707	—9,165 ²
14	Plumas	29	Route 83 to east end of causeway (por-					
15			tions); grade and surface	4.5	161,000	154,754	146,569	—8,185 ²
16	Sacramento	3	North Sacramento Viaduct to 0.5 miles east					
17			of Ben Ali (portions); guard rail,					
18			posts, and signs	—	—	—	4,560	4,560 ^{9, 14}
19	Sacramento	11	On Freeport Boulevard, Sutterville Road					
20			(west) to Sutterville Road (east);					
21			widen, pave, improve drainage and in-					
22			tersections	0.2	—	—	34	34 ^{13, 14}
23	San Benito	2	0.4 miles south of Chittenden Road to 1.6					
24			miles north of San Benito River; grade,					
25			pave, and structures	2.0	—	—	507,303	507,303 ¹
26	San Francisco	2	Alemaney Boulevard between Station 36 and					
27			Bayshore Boulevard; reconstruction	—	—	96,000	—	—96,000 ¹⁰
28	San Francisco	68	Augusta to 25th Street in San Francisco;					
29			grade, pave, and structures	1.4	3,473,000	3,065,348	3,135,348	70,000 ⁹
30	San Joaquin	4, 5	Junction of Mariposa Road to Calaveras					
31			River and Wilson Way to Route 4;					
32			paving	7.2	1,276,000	1,137,681	1,193,914	56,233 ⁹
33	San Joaquin	4	Calaveras River to Lodi; reconstruct cross-					
34			overs	—	55,000	37,256	31,198	—6,058 ²
35	San Joaquin	41	Southerly boundary to junction of Route 5					
36			(portions); surface	8.4	152,000	126,047	125,306	—741 ²
37	San Joaquin	53	Four miles east of Terminous; grade and					
38			surface	0.5	10,000	—	—	—
39	San Joaquin	66	Brennan Road to easterly boundary (por-					
40			tions); surface	5.3	107,000	96,322	88,379	—7,943 ²
41	San Joaquin	75	Old River to Middle River (portions); sur-					
42			face	4.3	120,000	109,078	108,634	—444 ²
43	San Joaquin	75	El Dorado Street to French Camp Turnpike					
44			(Charter Way); grade and pave	0.25	63,000	63,000	51,161	—11,839 ²
45	San Mateo	56	Cypress Creek line change; grade, surface					
46			and culvert	0.3	34,000	33,583	31,259	—2,324 ²
47	San Mateo	56	Between Frenchmans Creek and 1 mile					
48			northerly; grade, surface, and struc-					
49			tures	—	—	65,000	93,971	28,971 ⁹
50	San Mateo	56	Through Sharp Park (portions); safety					
51			features	—	—	—	8	8 ^{10, 14}
52	San Mateo	56	In vicinity of Lake Merced Drive, between					
53			Skyline Boulevard and Junipero Serra					
54			Boulevard; additional drainage facili-					
55			ties	—	—	—	14,694	14,694 ¹²
56	San Mateo	68	Vicinity of Sierra Point; grade and struc-					
57			ture	—	900,000	—	—	—
58	San Mateo	68	Grand Avenue in South San Francisco to					
59			Broadway in Burlingame; landscaping	—	60,000	60,000	41,576	—18,424 ²
60	San Mateo	68	0.3 Mile south of Southern Pacific under-					
61			pass to Broadway in Burlingame;					
62			signs and stripe	—	—	409	194	—215 ²
63	Santa Clara	2	Gilroy to 0.5 mile south of Sargent over-					
64			head; grade and structures	5.6	1,220,000	1,220,000	936,871	—283,129 ²
65	Santa Clara	2	Ford Road to Morgan Hill (portions);					
66			surface and shoulders	6.4	170,000	114,516	105,919	—8,597 ²
67	Santa Clara	2	At Coyote; truck scales	—	—	347	1,108	761 ⁹
68	Santa Clara	2	Palo Alto to Sunnyvale (portions) subseal	—	—	—	13,812	13,812 ^{11, 14}
69	Santa Clara	32	Between Cape Horn and Merced County					
70			line; grade, surface, and structures	3.2	—	1,533,000	985,838	—547,162 ²
71	Santa Clara	42	Line change south of Saratoga; grade and					
72			surface	0.8	85,000	85,000	77,463	—7,537 ²
73	Santa Cruz	56	Near Arana Gulch; grade and surface	—	—	15,000	—	—15,000 ²⁰
74	Santa Cruz	56	Station 3+50 to Station 29+00 southerly					
75			of Aptos Avenue outer highway	—	—	—	15,000	15,000 ¹⁰
76	Santa Cruz	56	Rob Roy Junction to Morrissey Avenue in					
77			Santa Cruz; signals, signs, and stripes	—	—	—	14,007	14,007 ^{10, 14}

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
1			NORTHERN GROUP OF COUNTIES—Continued					
2			Highways—Continued					
3								
4								
5								
6	Santa Cruz	116	San Lorenzo River crossing; grade, surface and culvert	0.1	\$23,000	\$29,336	\$27,393	—\$1,943 ²
7	Shasta	3	Anderson to Clear Creek and outer lanes in Anderson; grade, surface and bridge	5.7	870,000	796,464	796,464	—
8	Shasta	3	Anderson to Redding (portions); grade, surface, and structures	9.8	—	—	641,601	641,601 ¹
9	Sierra, Yuba	25	½ Mile west of Sierra County line to North Fork bridge (portions); grade and surface	4.5	300,000	300,000	271,646	—28,354 ²
10	Siskiyou	3	Spring Hill to Weed (portions); grade and structures	4.4	390,000	385,636	395,636	10,000 ⁰
11	Siskiyou	3	Camp Lowe to Bailey Hill; surface	7.8	315,000	306,391	303,752	—2,639 ²
12	Siskiyou	46	Happy Camp to Cade Mountain (portions); widen and surface	4.2	—	6,331	6,317	—14 ²
13	Solano, Yolo	6, 7	Ulatis Creek to Yolo Causeway; barrier posts, guard rails and intersection lighting	17.5	67,000	73,637	66,858	—6,779 ²
14	Solano	6, 7	At Milk Farm and Freese Corner; signals and channelization	—	—	8,184	8,582	398 ⁰
15	Solano	7, 74	Vallejo Wye to north of Junction with Route 208; signs and stripes	—	—	1,200	1,764	564 ⁰
16	Solano	7	Cordelia Underpass to Ledgewood Creek; grade, pave and structures	5.3	—	—	1,173,085	1,173,085 ¹
17	Solano	99	Cache Slough Ferry; construct ramps	—	25,000	—	—	—
18	Sonoma	1	Healdsburg to Cloverdale (portions); widen and surface	5.0	200,000	173,344	153,760	—19,584 ²
19	Sonoma	1	Between 0.3 miles south and 1.7 miles north of Santa Rosa; revise traffic signals and channelization	—	50,000	50,000	34,540	—15,460 ²
20	Sonoma	1	Cloverdale to two miles north of Santa Rosa (portions); subseal	—	—	25,000	25,000	—
21	Sonoma	1	Petaluma Creek to Tolay Creek (portions); grade and surface	4.0	530,000	530,000	530,000	—
22	Sonoma	8	At Station 200 approximately 15 miles easterly of Marin-Sonoma County Line; construct retaining wall	—	—	—	11,298	11,298 ^{13, 1}
23	Stanislaus	4	Turlock to Keyes; grade, pave, and structures	4.6	595,000	595,000	504,595	—90,405 ²
24	Stanislaus	4	South of Tuolumne River Bridge; grade and surface	0.1	20,000	—	—	—
25	Stanislaus, San Joaquin	4	Salida to Lodi (portions); landscaping	12.5	23,000	13,249	12,136	—1,113 ²
26	Stanislaus	4	Between Geer Avenue and north city limits of Turlock; improvements	—	—	—	9,131	9,131 ¹³
27	Stanislaus	41	North and south of Patterson; grade and surface	0.5	30,000	30,000	28,750	—1,250 ²
28	Trinity	35	Peanut to Hayfork; grade and surface	6	—	7,517	7,516	—1 ²
29	Trinity	35	South fork of Trinity River at Forest Glen; repair bridge	—	—	—	1,811	1,811 ^{5, 14}
30	Tuolumne	13	Montezuma Road to south of Jamestown; grade and surface	2.1	160,000	160,000	195,908	35,908 ⁰
31	Yolo	6	Yolo Causeway; lighting system	—	—	—	31,604	31,604 ¹³
32	Yolo	7	Zamora Line change; grade and surface	1.4	175,000	175,000	133,118	—41,882 ²
33	Yolo	7	Southern Pacific crossing near Mullin; improvement	—	—	3,960	3,613	—347 ²
34	Yolo	90	Winters to Route 7; shoulders, base and surface	16.0	200,000	133,119	123,491	—9,628 ²
35	Yuba	3, 15	At 10th and E Streets and on 9th Street between E Street and B Street in the City of Marysville (portions); improvements	—	—	11,000	11,000	— ⁰
36	Yuba	3	Yuba River; repair bridge	—	—	—	1,211	1,211 ^{5, 14}
37			Totals, Highways		\$27,142,000	\$23,782,608	\$26,958,799	\$3,176,191
38			Totals, Northern Group of Counties		\$29,819,000	\$25,527,017	\$29,244,647	\$3,717,630

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
SOUTHERN GROUP OF COUNTIES							
Bridges							
Imperial	198	San Felipe Creek; bridge and approaches	0.5	-	-	\$110,015	\$110,015 ¹
Imperial	201	Rockwood Canal; bridge and approaches	-	\$7,500	-	29,130	29,130 ⁵
Inyo	23	Dunmavin Hill; bridges and approaches	0.5	45,000	-	-	-
Inyo	76	Lower McNally Canal and Owens River; bridges and approaches	-	40,000	\$46,037	45,148	-889 ²
Kern	58	Jerry Slough; bridges	-	30,000	14,642	13,279	-1,363 ²
Kern	142	Cow Creek; bridge	-	15,000	9,901	8,296	-1,605 ²
Los Angeles	62	North Fork of San Gabriel River; reconstruct bridge	-	-	7,061	7,652	591 ⁶
Los Angeles	178	San Gabriel River; bridge and approaches	0.6	335,000	297,281	296,308	-973 ²
Orange	43	Crossing of Delhi Drainage District Channel in vicinity of Palisades Road; constructing culvert	-	-	30,000	25,325	-4,675 ²
Orange	176	Orange Creek; bridge	-	15,000	11,649	10,412	-1,237 ²
Riverside	64	Indio to 16 miles east of Desert Center (portions); redeck and reconstruct bridges	-	125,000	125,000	94,188	-30,812 ²
San Bernardino	31	Various timber trestle bridges; redeck	-	85,000	85,000	65,575	-19,425 ²
San Bernardino	58	Various timber trestle bridges; redeck	-	110,000	110,000	89,951	-20,049 ²
San Diego	78	Sweetwater River; bridge and approaches	0.2	71,000	68,516	65,377	-3,139 ²
San Diego	200	At Cottonwood Creek; replace one span of a three-span bridge with a fill	-	-	7,416	-	-7,416 ³
San Luis Obispo	56	Cayucos to 0.6 mile north; grade, surface, and structure	0.6	-	-	127,986	127,986 ¹
Tulare	129	Deer Creek and Deer Creek Overflow; bridges and approaches	-	90,000	66,975	61,061	-5,914 ²
Subtotals, Bridges				\$968,500	\$879,478	\$1,049,703	\$170,225
Highways							
Imperial	12	Plaster City to El Centro (portions); surface	6.0	\$65,000	\$42,609	\$41,365	-\$1,244 ²
Imperial	27	Midway Wells to Colorado River (portions); surface	9.6	-	-	63,279	63,279 ¹
Imperial	187	Line Change Mile 5.3 to Mile 6.5; grade and surface	1.2	90,000	90,000	10,582	-79,418 ^{2, 25}
Imperial	187, 201	Holtville to Brawley and east of Heber to east of Brawley (portions); surface and base	4.0	52,000	41,381	39,465	-1,916 ²
Imperial	187	Sandia and Alamorio Turns; grade and surface	1.3	100,000	100,000	64,731	-35,269 ²
Imperial, Riverside	187	Niland to three miles southeast of Mecca (portions); grade, surface, and structures	-	300,000	1,300,000	1,112,180	-187,820 ²
Imperial	187	Holtville to Calipatria (portions); surface	7.5	-	-	84,074	84,074 ¹
Imperial	202	Between Calexico and East Highland Canal; grade, surface, and structures	0.7	-	-	24,548	24,548 ²⁷
Inyo	23	Olancho to Bishop (portions); shoulders	21.4	72,500	56,687	55,459	-1,228 ²
Inyo	127	Soda Plant to 8 miles south; grade and surface	8.0	170,000	96,578	81,179	-15,399 ²
Inyo	127	Southern Pacific Railroad Crossing west of Keeler and Soda Plant; grade and surface	5.4	-	130,000	102,733	-27,267 ²
Inyo	212	Shoshone to State Line; grade and surface	19.6	-	25,000	24,832	-168 ²
Kern	4	Fort Tejon to 1.4 miles north of Grapevine (portions); barrier and curbs	4.8	288,000	205,543	196,285	-9,258 ²
Kern	4	Approximately Station 375 to Station 480, south bound lanes (portions); surface	1.8	35,000	35,000	34,141	-859 ²
Kern	4	23d Street to north of Garces Circle; grade and surface	0.9	275,000	345,587	331,839	-13,748 ²
Kern	4	Snow Road to Cawelo; barriers, outer highways and access rights	7.5	99,000	99,000	-	-99,000 ²¹
Kern	4	Snow Road to Famoso, south bound lanes (portions); surface	8.0	145,000	116,986	107,858	-9,128 ²
Kern	4	21st Street to H Street; traffic signals and illumination	-	-	49,000	42,090	-6,910 ²
Kern	4, 140	Grapevine to Switzers (portion) and Mile 6.53 to Route 4 on Route 140; resurfacing	29.8	-	4,124	5,627	1,503 ⁶
Kern	4	Famoso Underpass to McFarland; grade, pave, and structures	5.4	-	-	793,958	793,958 ¹

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
1			SOUTHERN GROUP OF COUNTIES—Continued					
2			Highways—Continued					
3								
4								
5								
6	Kern, Los Angeles	4	2.5 miles south of junction of Route 59 to Fort Tejon; grade, pave, and structures	11.4	-	-	\$1,799,411	\$1,799,411 ¹
7	Kern	4	0.8 mile south of McKittrick Road to Hoskins Road; grade and pave	5.8	-	-	818,019	818,019 ¹
8	Kern	23	North City Limits of Mojave to Station 52; grade and surface	0.8	\$45,000	\$39,937	37,809	-2,128 ²
9	Kern	57	Chimney Creek to Walker Pass (portions); widen and surface	6.8	60,000	60,000	46,386	-13,614 ²
10	Kern	140	Hill Creek; cattlepass	-	10,000	6,358	5,400	-958 ²
11	Kern	145	Junction Randsburg Road to Junction Searles Road (portions); grade and surface	2.3	50,000	50,000	33,348	-16,652 ²
12	Kern	212	Main Gate of Naval Ordnance Testing Station to San Bernardino County Line (portions); surface	4.1	36,500	25,160	22,788	-2,372 ²
13	Los Angeles	2	Hollywood Parkway-Alameda Street to Highland (portions); grade, pave, and structures	7.1	8,595,000	5,895,000	4,400,355	-1,494,645 ²²
14	Los Angeles	2, 166, 174	Santa Ana Parkway-Eastman Avenue to Orange County Line (portions); grade, pave, and structures	6.0	1,750,000	1,750,000	1,081,190	-668,810 ²²
15	Los Angeles	2	1.7 miles west of Calabasas to 1.5± miles East of Malibu Junction; grade, pave, and structures	4.4	1,000,000	1,000,000	766,709	-233,291 ²
16	Los Angeles	2	Hollywood Parkway between Hollycrest Drive and Vineland Avenue in the City of Los Angeles; install illuminated directional signs	-	-	6,400	5,879	-521 ²
17	Los Angeles	2	Santa Ana Parkway-Aliso Street to Eastman Avenue; landscape, illumination, miscellaneous	-	-	1,505	573	-932 ²
18	Los Angeles	4	0.4 mile south of Castaic Creek to 0.4 mile north of Palomas Wash; grade, pave, and structures	4.7	1,100,000	1,100,000	846,855	-253,145 ²
19	Los Angeles	4, 213	Between south and north Junctions of Routes 4 and 213; grade, pave, and structures	1.6	460,000	460,000	275,996	-184,004 ²
20	Los Angeles	4	Between San Fernando Boulevard and Burbank Boulevard in the City of Burbank; grade and pave	0.8	-	120,194	102,194	-18,000 ²
21	Los Angeles	4	Between Frenchman's Flat and 0.5 miles north of Alamos Creek; grade, pave and structures	5.3	-	-	2,004,069	2,004,069 ¹
22	Los Angeles	9	Santa Anita Avenue to east city limits at Sierra Madre Villa; grade, pave and structures	0.9±	132,000	92,621	48,828	-43,793 ¹⁰
23	Los Angeles	9	Foothill Boulevard at Shamrock to Mountain Avenue at Huntington Drive; grade, pave, and structures	1.1±	300,000	300,000	120,717	-179,283 ²
24	Los Angeles	23, 79	Williams Ranch to Palmdale and Junction Route 23 to Saugus (portions); surface	9.4	65,000	56,200	55,134	-1,066 ²
25	Los Angeles	26	Ramona Parkway-Fremont Street to 0.2 mile east of Helen Drive; grade, pave and structures	2.0	1,336,000	1,436,168	1,339,023	-97,145 ^{2, 22}
26	Los Angeles	26	Ramona Parkway between Macy Street and Helen Drive; lighting and directional signs	-	-	-	37,447	37,447 ⁹
27	Los Angeles	60	Alameda Street to 3,200 ft. east (portions) and Normandie Avenue to west city boundary (portions); surface and shoulders	1.2	79,000	52,000	49,647	-2,353 ²
28	Los Angeles	60	Washington Boulevard to Venice Boulevard (portions); widen, sidewalks, and gutters	0.4	100,000	100,000	79,266	-20,734 ²
29	Los Angeles	60	Station 198+30 about 0.4 mile north of Los Angeles; reconstruct culvert	-	-	5,892	5,853	-39 ²
30	Los Angeles	61	Angeles Crest Highway (portions), prison labor; grading	-	423,000	423,000	423,000	-
31	Los Angeles	77	San Bernardino Road to Junction Route 26; grade, pave, structures, channelization and drainage	-	-	13,500	13,895	395 ⁶
32	Los Angeles	155	Decker Canyon Road, Route 60, to Station 223; surface	4.2	-	15,200	13,895	-1,305 ²

For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE *
1	SOUTHERN GROUP OF COUNTIES—Continued							
2	Highways—Continued							
3								
4								
5								
6	Los Angeles	158	Sepulveda Boulevard between Playa Street and east city limits of Culver City; grade, and pave	1.0	\$100,000	\$79,454	\$71,259	—\$8,195 ²
7								
8	Los Angeles	158	San Fernando Mission to Pacima Wash; storm channel; Wilson-East Canyon; storm drain	—	—	45,000	—	—45,000 ¹⁴
9								
10	Los Angeles	158	Sepulveda Boulevard-Sunset Boulevard to Route 2 (portions); grade and surface	7.6	—	—	192,174	192,174 ¹
11								
12	Los Angeles	161	Victory Boulevard to west city limits of Burbank (portions); surface and shoulders	2.6	137,000	68,937	64,860	—4,077 ²
13								
14	Los Angeles	165	Harbor Parkway-Adobe Street to Olympic (portions); grade, pave, and structures	—	550,000	550,000	787,794	237,794 ⁶
15								
16	Los Angeles	166	Santa Ana Parkway-LaVerne Avenue to Eastland Avenue; directional signs and stripe	—	—	—	7,320	7,320 ⁹
17								
18	Los Angeles	167	South City Limits of Lynwood to Patata Street (portions); surface	1.61	82,000	54,191	45,691	—8,500 ²
19								
20	Los Angeles	167	South City Limits of Lynwood to Patata Street in South Gate; subseal	2.85	—	4,666	46	—4,620 ²
21								
22	Los Angeles	168	Rosemead Boulevard-Garvey Avenue to Valley Boulevard; grade, pave and structures	1.4	1,035,000	1,035,000	855,490	—179,510 ²
23								
24	Los Angeles	168	Lakewood-Rosemead Boulevard, Bellflower Boulevard to Beverly Boulevard; grade, pave, structures and signals	5.9	—	4,282	4,259	—23 ²
25								
26	Los Angeles	168	Huntington Drive to Colorado Street; sprinklers, landscape and erosion control	—	—	93	75	—18 ²
27								
28	Los Angeles	170	Orangethorpe Avenue to Firestone Boulevard (portions); surface	3.2	86,000	65,686	48,762	—16,924 ²
29								
30	Los Angeles	174	Firestone Boulevard-Manchester Avenue to Calden Avenue (portions); surface	0.4	20,000	13,308	10,052	—3,256 ²
31								
32	Los Angeles	174	Firestone Boulevard-Lakewood Boulevard (Route 168) to Rosecrans Avenue; grade, pave and structures	4.2±	720,000	720,000	488,664	—231,336 ²
33								
34	Los Angeles	205	Arroyo Seco Parkway, Los Angeles to South Pasadena; refuge areas	—	—	60,000	48,213	—11,787 ¹⁴
35								
36	Los Angeles	205	Arroyo Seco Parkway between Los Angeles and Pasadena; safety features	—	—	20,998	5,881	—15,117 ²
37								
38	Mono	40	Park Boundary to Poole Plant Road (portions); resurface	8.9	—	16,855	16,066	—789 ²
39								
40	Mono	76	South County Line to Nevada State Line (portions); surface	10.0	90,000	61,167	60,280	—887 ²
41								
42	Mono	95	Coleville to State Line; seal coat	2.8	—	5,883	5,834	—49 ²
43								
44	Mono	96	4.9 Miles North of Route 23 to Nevada State Line (portions); grade and surface	8.6	15,000	15,000	14,999	—1 ²
45								
46	Orange	2, 174	Santa Ana Parkway, Los Angeles County Line to Santa Ana River; grade, pave and traffic signals	9.8	1,800,000	1,800,000	883,455	—916,545 ²²
47								
48	Orange	2	Between Valencia and Mile 3.9 (portions) in San Clemente; subseal	—	—	—	14,782	14,782 ¹¹
49								
50	Orange	19	Station 35+00 to 108+50 in Fullerton; shoulders	—	—	960	—	—960 ³
51								
52	Orange	60	Myrtle Avenue in Laguna Beach to South City Limits of Newport Beach; grade and surface	—	—	—	380,630	380,630 ¹³
53								
54	Orange	171	Between Artesia Street and Santa Fe Underpass in Buena Park; improvements	—	—	25,000	20,453	—4,547 ²
55								
56	Orange	171	Between Route 60 and Route 174 (portions); subseal	—	—	—	7,701	7,701 ¹¹
57								
58	Orange	171	Route 60 to Route 174 (portions); grade and surface	5.4	—	—	144,416	144,416 ¹
59								
60	Orange	184	South Main Street, Delhi to Newport Road; surface and shoulders	—	—	21,551	460	—21,091 ³
61								
62	Riverside	26	1.5 Miles East of Garnet to Edom (portions); surface	12.6	240,000	144,782	132,043	—12,739 ²
63								
64	Riverside, San Bernardino	26, 77	South E Street to State Street in Redlands; East City Limits of Banning to Route 187; San Diego County Line to 1 Mile North of Temecula; seal coat	23.6	—	36,392	31,264	—5,128 ²
65								
66	Riverside, San Bernardino	26	2.3 Miles East of Redlands to Beaumont; grade, surface, and structures	9.6	1,700,000	1,700,000	1,272,969	—427,031 ^{2, 24}
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For footnotes see end of Statement No. 4.

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the
1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1			SOUTHERN GROUP OF COUNTIES—Continued					
2			Highways—Continued					
3								
4								
5	Riverside, San							
6	Bernardino	43	Russel Street in Riverside to 0.1 Mile North					
7			of San Bernardino County Line; grade	2.5	\$550,000	\$500,914	\$500,914	-
8			and surface					
9	Riverside, Orange	43	1.7 Miles West of Orange County Line to					
10			Corona (portions); grade, surface, and	4.9	-	-	501,342	\$501,342 ¹
11			structures					
12	Riverside	43	Through Corona (portions); widen and surface	2.6	-	-	295,538	295,538 ¹
13								
14	Riverside	64, 194	West City Limits of Hemet to State Street					
15			and Junction Route 64 to North City					
16			Limits of Hemet (portions); surface	1.5	27,000	23,025	18,152	-4,873 ²
17	Riverside	64	Shavers Well to Black Butte (portions);					
18			base and surface	10.9	113,000	72,629	65,977	-6,652 ²
19	Riverside	64	Indio to Black Butte (portions); surface	21.4	-	-	87,079	87,079 ²
20	Riverside, San							
21	Bernardino	77, 192	Route 43 to Pine Avenue (portions); grade,					
22			surface, and bridge	6.4	675,000	681,383	681,383	-
23	Riverside	187	North City Limits of Palm Springs to 3.2					
24			Miles South (portions); surface	2.5	35,500	23,788	23,215	-573 ²
25	San Bernardino	26	"E" Street to State Street in Redlands;					
26			signs and stripe	-	-	181	-	-181 ³
27	San Bernardino	31	Manix to Cronise Lake; surface	16.1	-	-	220,080	220,080 ¹
28	San							
29	Bernardino	43, 189	Intersection of Route 189 and FAS Route					
30			925 with Route 43 near Squirrel Inn;					
31	San		improvements	-	-	-	46,446	46,446 ²⁰
32	Bernardino	43, 207	1.3 Miles West of Running Springs to Run-					
33			ning Springs; grade, surface, and struc-					
34			tures	1.7	-	-	436,300	436,300 ¹
35	San Bernardino	59	0.9 Mile East to 3.8 Miles East of Route 31					
36			Junction; surface	2.9	15,000	10,675	9,606	-1,069 ²
37	San Bernardino	190	Erwin Lake to 1 Mile East of Route 43					
38			(portions); surface	3	30,000	23,067	19,214	-3,853 ²
39	San Bernardino	190	"E" Street to the East City Limits of San					
40			Bernardino (portions); grade, surface,					
41			and structures	1.8	-	-	162,835	162,835 ¹
42	San Bernardino	192	Arrow Highway to 0.1 Mile North of 14th					
43			Street (portions); surface east 2 lanes	1.2	15,000	11,482	9,436	-2,046 ²
44	San Bernardino	207	Long Point to 1.3 Miles West of Running					
45			Spring; grade and surface	4	1,300,000	886,395	881,951	-4,444 ¹⁴
46	San Bernardino	207	0.7 Mile East of Plunge Creek to Long					
47			Point; grade, pave, and structures	1.8	-	4,659	4,609	-50 ²
48	San Diego	2	7th Street in National City to Mexican Bor-					
49			der (portions); grade, pave, and struc-					
50			tures	2.8	1,506,000	1,506,000	1,604,296	98,296 ⁶
51	San Diego	2	San Marcos Creek to Carlsbad (portions)					
52			and Oceanside to Las Flores (por-					
53			tions); surface	4.3	92,000	61,656	59,830	-1,826 ²
54	San Diego	2	Del Mar to San Onofre (portions); surface	11.5	-	-	196,060	196,060 ¹
55	San Diego	12	Willows to Descanso Junction (portions)					
56			Prison Labor; grade and structures	7	955,000	955,000	1,011,549	56,549 ³
57	San Diego	77	A Street to north city limits of San Diego					
58			(portions); illumination	-	150,000	150,000	79,158	-70,842 ²
59	San Diego	77	San Diego City limits to Miramar; surface	6.5	650,000	650,000	449,066	-200,934 ²
60	San Diego	77	Miramar to Lake Hodges; surface	11.9	-	-	236,453	236,453 ²
61	San Diego	78, 198	6 miles west of Ramona at Mount Woodson					
62			Road and Santa Ysabel to 1 mile east;					
63			grade and surface	1.0	80,000	75,425	71,342	-4,083 ²
64	San Luis Obispo	2	Cuesta Siding to 1 1/2 miles west of Santa					
65			Margarita; grade and surface	2.0	530,000	467,182	467,182	-
66	San Luis Obispo,	2	Santa Ynez River to Jonata Park and Miles					
67	Santa Barbara		Station to Marsh Street in San Luis					
68			Obispo; seal coat	9.9	-	33,000	23,877	-9,123 ²
69	San Luis Obispo	2	36th Street in Paso Robles to 1/4 mile north					
70			of north city limits; improvements	-	-	430	-	-430 ³
71	San Luis Obispo	2	Atascadero to 1 mile south of Templeton;					
72			grade, surface, and structure	4.1	-	-	696,577	696,577 ¹
73	San Luis Obispo	33, 125	Junction Route 125 to Kern County line					
74			(portions), and Junction Route 33 to					
75			Kern County line (portions); surface	5.7	179,000	143,038	132,881	-10,157 ²
76	San Luis Obispo	33	Route 125 to the Kern County line (por-					
77	Santa Barbara,		tions); surface	4.2	-	-	108,610	108,610 ¹
78	Ventura	2	0.2 mile east of Ventura County line to 0.2					
79			mile east of Carpinteria; grade, surface					
80			and structures	2.6	815,000	815,000	730,162	-84,838 ²
81								
82			For footnotes see end of Statement No. 4.					

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1949-50 Fiscal Year as Revised to June 30, 1950, Compared to Budget Allocations—Continued

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-49	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2	Highways—Continued							
3								
4								
5								
6	Santa Barbara	2	Orcutt Wye to Santa Maria; grade and surface	2.0	\$335,000	\$248,003	\$203,626	—\$44,377 ²
7	Santa Barbara	2	Between Stations 320 and 338 in and adjacent to Buellton; construct outer highway	—	—	10,000	8,786	—1,214 ²
8	Santa Barbara	2	Santa Ynez River to Jonata Park; guard rail	0.35	—	6,100	4,767	—1,333 ¹⁴
9	Santa Barbara	2	0.5 mile north of Las Cruces to 1 mile north of Summit; grade and surface	3.1	—	—	708,317	708,317 ¹
10	Santa Barbara	56	Jalama Road to Route 149; grade and surface	4.5	340,000	282,891	189,403	—93,488 ²
11	Tulare	4	1 mile south of Tipton to Tulare Airport; surface	7.8	700,000	—	—	—
12	Tulare	4	Intersections with Route 10; structures and channelizations	1.2	400,000	—	—	—
13	Tulare	4	0.5 mile south of Saugus to Route 10 (portions); surface	2.9	—	74,000	48,177	—25,823 ²
14	Tulare	10	Visalia to Venida Substation (portions); surface	8.1	—	—	104,349	104,349 ¹
15	Tulare	132	Route 134 to Packwood Creek (portions); surface	5.8	87,000	56,380	52,495	—3,885 ²
16	Ventura	2	Montalvo to Ventura (portions); surface and shoulders	1.5	63,000	63,000	56,670	—6,330 ²
17	Ventura	2	Southern Pacific Railroad Crossing in Camarillo; safety features	—	—	13,000	—	—13,000 ¹⁴
18	Ventura	9	Santa Susana Pass; improvements	—	—	—	34,766	34,766 ¹³
19	Ventura	60	In Oxnard, north city limits to south city limits; widen, surface and traffic signals	2.0	—	320,000	297,027	—22,973 ²
20	Ventura	79	Wells Road (Route 154) to Ellsworth Baranca (portions); surface and shoulders	1.4	48,000	36,988	33,487	—3,501 ²
21	Ventura	138	Mile 1.65 to Mile 6.4 north of Ventura city limits (portions); surface and shoulders	4.3	130,000	96,489	92,765	—3,724 ²
22	Ventura	138	North Fork Matilija Creek; bridge approaches	—	—	22,430	21,971	—459 ²
23	Ventura	153	Junction Route 2 at Camarillo to Junction Route 9 near Somis (portions); surface and shoulders	4.1	87,000	81,929	78,511	—3,418 ²
24			Totals, Highways		<u>\$33,715,500</u>	<u>\$30,701,974</u>	<u>\$35,032,035</u>	<u>\$4,330,061</u>
25			Totals, Southern Group of Counties		<u>\$34,684,000</u>	<u>\$31,581,452</u>	<u>\$36,081,738</u>	<u>\$4,500,286</u>
26			GRAND TOTALS, MAJOR CONSTRUCTION PROJECTS		\$64,503,000	\$57,108,469	\$65,326,385	\$8,217,916

REASONS FOR REVISIONS

- ¹ Additional project made possible by additional revenue and project savings.
- ² Savings transferred from going and completed projects.
- ³ Savings from projects completed in prior fiscal year.
- ⁴ Bridge item deferred pending result of drainage correction.
- ⁵ Emergency replacement or repairs of critical or destroyed bridges.
- ⁶ Additional funds to cover increased project costs.
- ⁷ Correction of a bad seepage condition.
- ⁸ Completion of project initiated in prior fiscal year.
- ⁹ Project added to complete prior fiscal year contract construction.
- ¹⁰ Project added as a result of safety studies.
- ¹¹ Day labor work required prior to contract operations for project in 1950-51 Fiscal Year Budget.
- ¹² Project added to correct bad drainage conditions.
- ¹³ Project added to correct hazardous conditions.
- ¹⁴ Incomplete day labor project, balance transferred to 1950-51 Budget.
- ¹⁵ San Francisco-Oakland Bay Bridge project transferred to combined item.
- ¹⁶ \$8,663 transferred to 1950-51 Budget for incomplete day labor work.
- ¹⁷ \$12,984 transferred to 1950-51 Budget for incomplete day labor work.
- ¹⁸ \$678 transferred to 1950-51 Budget for incomplete day labor work.
- ¹⁹ City project not completed, balance transferred to 1950-51 Budget.
- ²⁰ Project eliminated, highway alignment revised.
- ²¹ Project deferred pending further study.
- ²² Funds in excess of work that could be placed under way made available for other projects.
- ²³ \$6,592 transferred to 1950-51 Budget for incomplete day labor work.
- ²⁴ \$10,903 transferred to 1950-51 Budget for incomplete day labor work.
- ²⁵ \$1,793 transferred to 1950-51 Budget for incomplete day labor work.
- ²⁶ Cooperative work in connection with county road improvement.
- ²⁷ Cooperative improvement in connection with irrigation district canal reconstruction.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES	
2				
3				
4	Alameda	5	Delta Mendota Canal bridge approaches; metal plate guard rail	\$188 *
5	Alameda	5	Station 976+70 to Station 989+30; improve shoulders and drainage	69 *
6	Alameda	5	Castro Valley Junction to San Leandro Road; stripe and signs	740 *
7	Alameda	5	Between Greenville and 1.7 miles west of Livermore; traffic stripe	1,385 *
8	Alameda	5	Between Station 894+50 and Station 896+70; improve drainage	198 *
9	Alameda	5	Vicinity of San Francisco-Oakland Bay Bridge Toll Plaza; traffic signs	862 *
10	Alameda	5	Intersection of MacArthur Boulevard with Foothill Boulevard and 73rd Avenue; traffic signs	53 *
11				
12	Alameda	5	At MacArthur and Foothill Boulevard and 73rd Avenue; signals and lighting	14,935 **
13	Alameda	5	At 150th Avenue; signals and channelization	12,997 **
14	Alameda	5, 105	In Hayward; traffic stripe	1,305 *
15	Alameda	69	Alvarado to San Leandro; stripe	504 *
16	Alameda	69	At intersection of Eastshore Highway and Route 69 Spur; flashers and signs	2,071 *
17	Alameda	69	Station 205 to 358+50; striping	472 *
18	Alameda	69	On distribution structure over rail systems; threading pipe railing	1,384 *
19	Alameda	69	Cerrito Creek; stripe (see Contra Costa)	267 *
20	Alameda	69	At Harrison Street; improve drainage	87 *
21	Alameda	75	At the portals of the Broadway Low Level Tunnel; improve signals (see Contra Costa)	14 *
22				
23	Alameda	105	At Southern Pacific Railroad Crossing at Jackson Street; surfacing	489 *
24	Alameda	105	Various locations; install flashing light equipment on signals	946 *
25	Alameda	107	At Rosecarnes Undercrossing; signs, stripes, and markings	230 *
26	Alameda	108	Across Vallecitos Creek 9 miles southwest of Livermore; repair bridge	4,465 **
27	Alameda	108	At Vallecitos Creek Bridge; traffic signs and stripe	421 *
28	Alameda	228	Near East 14th Street; retaining wall	2,647 *
29	Alameda	252	Oakland Airport to Alameda; guard rail and sight posts	335 *
30	Alpine	34	Between Kirkwood and Red Lake; signs and stripe	110 *
31	Amador	34	Cooks Station to 0.4 miles east of Ham's Station; signs, stripe, miscellaneous construction	1,336 *
32				
33	Amador	34	In Jackson; repair street and driveway	234 *
34	Amador	65	Through Plymouth; stripe and markings	175 *
35	Butte	3, 47	In the City of Chico; signs and stripes	308 *
36	Butte	3, 47	Between Shasta Way and 5th Street in Chico; signals and channelization	7,949 **
37	Butte	21	Oroville to Feather River; stripe	235 *
38	Butte	21	Between 1.5 miles east of Oroville and 1.5 miles west of Jarboe Pass; guide posts	2,778 *
39	Butte	21	Jarboe Gap to Halleluiah Junction; install guide posts and reflectors (see Plumas)	131 *
40	Butte	21, 87	Intersection of Montgomery Street and Bridge Street; traffic islands and markings	551 *
41	Calaveras	24	At four locations; place delineators	558 *
42	Calaveras	65	San Andreas Creek bridge; metal guard rail	1,390 *
43	Calaveras	75	Copperopolis to Altaville (portion); widening	4,700 *
44	Colusa	88	At Southern Pacific Railroad Crossing at Grimes; flood lights	1 *
45	Contra Costa	7, 14	On Carquinez Bridge; signs	670 *
46	Contra Costa	14	North of Rodeo; repair base and surfacing	3,355 *
47	Contra Costa	14	In the Town of Rodeo; reconstruct pavement	3,444 *
48	Contra Costa	14	At weighing station; improve scale house	1,175 *
49	Contra Costa	14	San Pablo Avenue and Tennent Avenue; signs and stripes	158 *
50	Contra Costa	69	Cerrito Creek; stripe (see Alameda)	226 *
51	Contra Costa	69	At Rust Drain; stripes and markings	91 *
52	Contra Costa	75	3.5 miles east of Broadway Tunnel to Route 107; signs and stripes	2,768 *
53	Contra Costa	75	At the portals of the Broadway Low Level Tunnel; improve signals (see Alameda)	14 *
54	Contra Costa	75	Brentwood to San Joaquin County line; signs and stripes	475 *
55	Contra Costa	75	In Oakley; drainage correction	3,498 *
56	Contra Costa	75	In the City of Walnut Creek; correct drainage	4,743 *
57	Contra Costa	106	Vicinity of Luzon Underpass; warning devices	165 *
58	Contra Costa	106	At Station 276+04 and Station 297+30; improve approaches	498 *
59	Contra Costa	106	Martinez Road to Willow Pass; stripe	429 *
60	Contra Costa	106	Vicinity of Ohmer Station; revise channelization	72 *
61	Contra Costa	-	Mt. Diablo State Park; install metal pipe culvert	2,494 *
62	Del Norte	1	In Klamath; improve drainage	2,661 *
63	Del Norte	1	12.26 miles southwest of California-Oregon line; widen curve	4,329 *
64	Del Norte	1	Orick to Crescent City (portions); traffic stripe (see Humboldt)	339 *
65	Del Norte	1	2.0 miles to 0.5 miles north of Humboldt-Del Norte County line; seal coat (see Humboldt)	437 *
66				
67	Del Norte	46	At Clear Creek 2.9 miles east of Route 1; trash guard	272 *
68	El Dorado	65	Between mile 0.4 and mile 6.10; install spillway assembly	785 *
69	El Dorado	93	Placerville to Georgetown; drainage correction	1,771 *
70	El Dorado	93	Placerville to Georgetown (portion); road mix surface	4,813 *
71	El Dorado	93	Between mile 12.7 and mile 15.2 about 2.5 miles south of Georgetown; improve drainage and widen	211 *
72				
73	Fresno	4	In and adjacent to Fowler; revise cross-overs	2,569 *
74	Fresno	4	At Maple Avenue intersection; revise intersection	1,287 *
75	Fresno	4	San Joaquin River at Herndon; signs, stripe, and plant mixed surface (see Madera)	2,170 *
76	Fresno	4	At the San Joaquin River; resurface bridge deck (see Madera)	1,103 *
77	Fresno	4	Station 181, Fresno-4-A, Station 5, Fresno-4-A, Selma; wire fence	971 *
78	Fresno	4	In Fowler; revise channelization	4,928 *
79				
80	For asterisk reference see end of Statement No. 5.			
81				
82				

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1				
2				
3			NORTHERN GROUP OF COUNTIES—Continued	
4	Fresno	4	At Peach Street in Fowler; construct approach	\$2,903
5	Fresno	4	On Broadway; barrier rails	1,316
6	Fresno	4	10th Avenue in Kingsburg; barrier posts	200
7	Fresno	4	Draper Street, Merced Street and Olive Avenue; revise signals	300
8	Fresno	4, 41, 125	In Fresno; signals and channelization	38 *
9	Fresno	10	Near Station 50+00; corrugated metal pipe and construct headwalls (see Madera)	403
10	Fresno	41	Laguna Canal at mile 4.2; improve curve	1,407 *
11	Fresno	41	Near Indian Basin and at Redwood Creek; drinking fountain	1,194
12	Fresno	41	At Kings Slough (Whites Bridge); reinforce bridge	680
13	Fresno	41	Between Maple and Chestnut Avenues; improve drainage	2,746
14	Fresno	76	At Big Dry Creek Bridge; guard rail	694
15	Fresno	125	At 6 bridges; guard rail (see Kings)	2,904
16	Fresno	125	At approximately 200 feet north and 200 feet south of Hayes Avenue; construct drainage sumps	744
17				
18	Fresno	138	At Warthan Creek; signs, stripe and seal coat	329 *
19	Glenn	7	0.5 mile south of Willows to Tehama County line; stripe	53
20	Glenn	7	Between south city limits and Shasta Street; improve drainage	2,770 *
21	Humboldt	1	Through Stevens Grove; remove trees, widen and surface	2,822 *
22	Humboldt	1	North Scotia Bridge to Fortuna; stripe	1,294 *
23	Humboldt	1	Station 331 to Station 343, about 8.3 miles south of Eureka; improve sight distance	326
24	Humboldt	1	Arcata to Little River (portion); oil shoulders	2,226
25	Humboldt	1	At Lookout Point; horizontal drains	118
26	Humboldt	1	Station 149+53 to 413+57; seal coat	4,655 *
27	Humboldt	1	Orick to Crescent City (portions); traffic stripe (see Del Norte)	148 *
28	Humboldt	1	2.0 miles to 0.5 mile north of Humboldt-Del Norte county line; seal coat (see Del Norte)	1,961 *
29				
30	Humboldt	1, 20, 46	At various locations; corrugated metal pipe culverts and concrete walls	841 *
31	Humboldt	20	Between Blue Lake and Willow Creek; install culverts	899 *
32	Humboldt	35	5.0 miles east of Alton in Carlotta; reconstruct road	1,660
33	Humboldt	35	10.3 miles east of Alton; extend culvert	555 *
34	Humboldt	46	Camp Creek Bridge; detour	685 *
35	Humboldt	46, 84	At Stations 249+39 to 255+32, 0+00 to 20+00, 405+49.6 to 418+59.5; signs	46 *
36	Kings	10, 135	Junction of Routes 10 and 135 at east city limits of Hanford; improve intersection	634
37	Kings	10, 135	Junction Routes 10 and 135 at east city limits of Hanford; signals and channelization	9,260 **
38				
39	Kings	125	5 miles north of Kettleman City to 5th Standard Parallel; signs, stripe, guide posts and safety devices	814
40				
41	Kings	125	5 miles north of Kettleman City to 5th Standard Parallel; seal coat	4,889
42	Kings	125	4 miles north of Kettleman City to 5th Standard Parallel; erosion control	4,494
43	Kings	125	Stratford to 1.8 miles north; signs and stripe	336 *
44	Kings	125	Stratford to 1.8 miles north; seal coat	1,295
45	Kings	125	At six bridges; guard rails (see Fresno)	1,899
46	Kings	138	Station 490+00 to Station 498+50; improve drainage	4,974
47	Lake	15	0.4 mile west to 0.7 mile east of Tule Lake; embankment settlement measuring equipment	616 *
48				
49	Lake	49	4.5 miles south of Middletown; extend culvert	761
50	Lake	49	At mile 7.6 and at mile 7.8; widen roadway	4,292
51	Lake	89	Station 462+50, Section B, to Station 16+50, Section C; surfacing	200 *
52	Lake	89	At mile 3.2; improve alignment	4,367
53	Lake	89	At various locations; install corrugated metal pipe culverts (see Mendocino)	66 *
54	Lake	89, 49	Portions of Routes 49, 89; culverts (see Mendocino)	162 *
55	Lassen	28	5 miles east of McArthur; daylight cut and widen	4,290
56	Lassen	29	Station 324+00 near Goodrich; correct siphon	217
57	Lassen	29	Fredonyer Pass to Susan River; stripe	275 *
58	Lassen	73	Secret Valley to Penning Ranch (PRA project); signs, guide posts and stripes	419 *
59	Madera	4	San Joaquin River at Herndon; signs, stripe, and plant-mixed surface (see Fresno)	1,459 *
60	Madera	4	At the San Joaquin River; resurface bridge deck (see Fresno)	794
61	Madera	4	One-quarter mile north of Dry Creek to one-half mile north of Berenda; signs, stripe and guide posts	2,440
62				
63	Madera	35	Several locations; extend pipe culverts (see Fresno)	2,051
64	Madera	126	At Atchison, Topeka and Santa Fe Railroad east of Madera; seal, stripe and signs	415 *
65	Marin	1	Ignacio to Richardson Bay Bridge; stripe	2,599 *
66	Marin	1	Vicinity of Corte Madera Creek Bridge; revise intersection	300 *
67	Marin	1	Station 49+00 to 55+50 California Park Overhead; surfacing	780 *
68	Marin	1	Greenbrae intersection; raised bars	92
69	Marin	1	Intersection of Geneva Avenue with Bayshore Highway and at Greenbrae intersection; revise signals (see San Mateo)	98
70				
71	Marin	1	At Corte Madera intersection; stripe and pavement markings	22 *
72	Marin	1	At the Waldo intersection; improve illumination	45
73	Marin	8	Ignacio Wye to Petaluma Creek Bridge; signs and stripe	543 *
74	Marin	8	Petaluma Creek Drawbridge; signal revision and warning facilities	1,340 *
75	Marin	56	At mile 10.25; culvert	4,084 *
76	Marin	56	Mill Valley to Stinson Beach; install cross drains	3,894 *
77	Mariposa	65	Coulterville to Bear Valley (portion); widening	4,945 *
78				

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Mendocino	1	Ackerman Creek Bridge No. 10-06; replace rails	\$1,504 *
5	Mendocino	1	York Creek Bridge; replace railing	44 *
6	Mendocino	1	15 miles south of Forsythe Creek to 3.5 miles north of Forsythe Creek; signs and stripe	201 *
7	Mendocino	1	Sherwood Road to Sapp Creek (portion); stripe	175
8	Mendocino	1	Between Empire Resort and Leggit Valley and between Peanut and Hayford; culverts (see Trinity)	1,149
9	Mendocino	1	Rock Creek Bridge; seal coat approaches	1,098 *
10	Mendocino	1	Red Mountain Creek to Piercy; horizontal drains	2,869
11	Mendocino	1, 15	Portions of Routes 1, 15; culverts (see Lake)	87 *
12	Mendocino	1, 15	At Station 437+ on Mendocino-1-H, Station 374+ on Mendocino-1-I, Stations 647+ and 675+ on Mendocino-15-A; install spillway assemblies	190
13	Mendocino	1, 15	At various locations; install corrugated metal pipe culverts (see Lake)	78 *
14	Mendocino	1, 15	North Western Pacific Railroad Crossing No. 5-117.0; flashing lights	2,597
15	Mendocino	15	12.5 miles east of Route 1; widen curve	3,337 *
16	Mendocino	48	In Bonnaville; correct drainage	2,668
17	Mendocino	48, 56	6.77 miles north of Sonoma County line and 10.43 miles east of Bonnaville; culverts	752 *
18	Mendocino	48, 56	Various locations; culverts	1,647
19	Mendocino	48, 56	Navarro River Bridge; signs and stripe	125 *
20	Mendocino	56	Vicinity of Elk Creek; widening	2,734 *
21	Mendocino	56	Across Big River; surfacing	542
22	Mendocino	56	At north end of Albion River Bridge; widen approach	7 *
23	Mendocino	56	Bromley Creek to Mitchell Creek; drainage correction	4,131
24	Mendocino	56	11.26 miles north of Fort Bragg; 24" corrugated metal pipe culvert	1,091 *
25	Mendocino	56	Black Rascal Canal to Buhach Station; barrier fence	146 *
26	Mendocino	56	Atwater to Livingston; signs and stripe	285
27	Mendocino	56	Between Atwater and Livingston; illumination	1,903 *
28	Mendocino	56	Through Livingston; traffic and drainage improvement	475
29	Mendocino	56	On 16th Street in Merced; interconnect signals	3,598
30	Mendocino	56	On 16th Street, "J" Street to "M" Street in Merced; interconnect signals	1,124
31	Mendocino	56	Various four-lane divided highways; reflectors and sight posts (see San Joaquin-Stanislaus)	559 *
32	Mendocino	56	San Luis Creek; signs, stripe, and seal coat	143 *
33	Mendocino	56	Highline Canal to Los Banos; stripe	1,494 *
34	Mendocino	56	San Luis Creek to Highline Canal; traffic stripe and seal coat	2,748 *
35	Mendocino	56	Station 694+92; correct drainage	4,495 *
36	Mendocino	56	San Joaquin River; remove obstructions	470
37	Mendocino	56	2.3 Miles east of Gustine; install cross drain	581
38	Mendocino	56	Between Station 263 and Station 340; embankment protectors	3,577
39	Mendocino	56	Gustine to San Joaquin; signs and stripe	986 *
40	Mendocino	56	Santa Fe Grade Crossing; improve crossing (see Stanislaus)	15 *
41	Mendocino	56	Tom's Creek to Cedarville; winter maintenance	788
42	Mendocino	56	Between Davis Creek School and the Oregon state line; signs	1,500
43	Mendocino	56	Spence Underpass to 2 miles south of Salinas; signs and stripe	137 *
44	Mendocino	56	San Lorenzo Creek Bridge; revise bridge rails and widen approaches	218 *
45	Mendocino	56	At Station 380+00; install culvert	4,535 *
46	Mendocino	56	San Ardo to King City (portions); traffic stripe	581 *
47	Mendocino	56	Between Station 534+80 and 546+50; set two monuments	584
48	Mendocino	56	Between Mildred Avenue and Canal Street; surfacing	19
49	Mendocino	56	Vicinity of Salinas; rail and temporary signs	699 *
50	Mendocino	56	Between San Simeon and Carmel; grade, surface 5 bridge approaches	3,400
51	Mendocino	56	Station 182+50 to 187+50; drainage correction	672 *
52	Mendocino	56	Station 602+00 to Station 113+70; guard rail	2,709 *
53	Mendocino	56	Station 343+80 to Station 350+00; improve drainage	2,238
54	Mendocino	56	Monterey to Fort Ord; improve curves	2,140
55	Mendocino	56	Between Watsonville Junction and Front Street in Watsonville; signs and stripe	4,947 *
56	Mendocino	56	At Abrego and Fremont Streets; signals and channelization	413 *
57	Mendocino	56	At intersection of Monterey Peninsula College Road and Fremont Street; channelization	3,731
58	Mendocino	56	At Romie Lane signals (State's share); signals and channelization	1,303
59	Mendocino	56	Near east city limits of Napa; improve drainage	11,543 **
60	Mendocino	56	Between mile 4.56 and 4.58; embankment protection	290 *
61	Mendocino	56	One-quarter mile west of Napa County line to Cordelia; underpass (see Solano)	820
62	Mendocino	56	At Station 183 about 3.5 miles east of the county line; extend culvert	241 *
63	Mendocino	56	One-half mile south of south city limits of Napa; improve drainage	2,735 *
64	Mendocino	56	At Station 170+92; extend culvert and widen roadway	2,555
65	Mendocino	56	Between Kelly Curve and Glass House Curve; install sight posts and delineators	683
66	Mendocino	56	Vicinity of Calistoga; remove trees	1,000
67	Mendocino	56	At mile 9.8; widen roadway and extend culvert	1,302 *
68	Mendocino	56	On the new right of way on Road IV-Napa-49-Napa-D; fill three wells	780
69	Mendocino	56	Near Elmhurst Street to Pratt Avenue; improve street	503
70	Mendocino	56	At Station 190+66; relocate drop inlet	733 *
71	Mendocino	56	Kelly Curve to Glass House Curve; signs	210
72	Mendocino	56	At mile 2.65±; improve drainage	660 *
73	Mendocino	56	At mile 4.32; drainage correction	424
74	Mendocino	56		223

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1				
2				
3			NORTHERN GROUP OF COUNTIES—Continued	
4	Nevada	15	At various locations; install and extend culverts (see Yuba)	\$230 *
5	Nevada	17	Station 106+40 to Station 281+61; seal coat and stripe	3,133
6	Nevada	17	At Station 232+; loadometer pit	87 *
7	Nevada	17	At Station 392; extend cross drain	301
8	Nevada	25	On various forest highway projects; traffic stripe (see Yuba)	149
9	Nevada	38	Commercial Row at Bridge Street to one-half mile easterly; signs and stripe	523
10	Placer	3	At Sheridan Railroad Crossing; signs and stripes	181
11	Placer	3	Route 3 at 6th Street; extend culverts	724
12	Placer	3	Vernon and Grant Streets to 2 miles north of Roseville city limits; signs and stripe	2,846
13	Placer	17	Near West Portal of Newcastle Tunnel; drainage correction	1 *
14	Placer	37	Through Auburn; landscaping	128 *
15	Placer	39	"Tahoe-Broadway" project, Forest Highway project FH-31-A; signs and stripe	424 *
16	Plumas	21	Station 742 to 791+50 and 800+50 to 842; surfacing	632 *
17	Plumas	21	Station 298+00 to Station 305+00; shoulders	270
18	Plumas	21	Rock Creek to Belden; prime and seal coat	3,000
19	Plumas	21	Rock Creek to Belden; signs and stripe	242 *
20	Plumas	21	Station 841+00 to Station 844+00; construct fence	46 *
21	Plumas	21	Junction with Route 83; surface approaches, truck scale	284 *
22	Plumas	21	Jarboe Gap to Halleluiah Junction; install guide posts and reflectors (see Butte)	753 *
23	Plumas	21	2 miles east of Quincy and at Vinton; loadometer pits	1,137 *
24	Plumas	21	Vicinity of Cromberg Hill; widen and realign	4,400 *
25	Plumas	21	0.3 miles east of Spring Garden; widen curves	4,950
26	Plumas	21	Station 1216+23 in Portola; relocate culvert	1,343
27	Plumas	29	Route 83 to east end of Chester Causeway; signs and stripe	329
28	Plumas	83	Sulphur Creek Bridge; surface and seal coat	3,972 *
29	Plumas	83	McClears to county road (portions); improve base	2,200
30	Plumas	83, 21	Near Greenville and near Feather River Inn; loadometer pits	2,985 *
31	Sacramento	3	16th and P Streets to 16th and 12th Streets; traffic control	30 *
32	Sacramento	3	At east end of North Sacramento viaduct; overhead illuminated sign	4,685 **
33	Sacramento	3	At Watt Avenue; construct right turn lane	1,409 *
34	Sacramento	3	16th Street between P Street and 12th Street; revise signs and stripe	897
35	Sacramento	4	Stockton Boulevard and 14th Avenue, 16th and 12th Streets, Sacramento; signal revision (see Sutter)	168 *
36				160
37	Sacramento	4	Intersection of Stockton Boulevard and Fruitridge Road; signs, stripe and markings	
38	Sacramento	4	At Stockton Boulevard and Fruitridge Road; signals and improve intersection, lighting	11,626 **
39				
40	Sacramento	11	One mile west of Nimbus to one-quarter mile east of railroad crossing near White Rock; signs, stripe, markings, guide posts and reflectors	1,677 *
41				225 *
42	Sacramento	11	At Three Mile Slough Bridge; signs and stripe	
43	Sacramento	11	At Three Mile Slough; grade and surface bridge approaches	2,927
44	Sacramento	11	0.75 mile south of Hood; place rock riprap	1,240
45	Sacramento	11	At mile 1.8; install guard rail	466 *
46	Sacramento	98	On Fair Oaks Boulevard at Howe Avenue; signs, stripes and markings	505
47	Sacramento	98	On Fair Oaks Boulevard at Howe Avenue; install 12 inch steel pipe	2 *
48	Sacramento	98	At Fulton and Marconi Avenues; signals and channelization	13,613 **
49	Sacramento	98	Fair Oaks Avenue and Howe Avenue; signals and channelization	40,144 **
50	San Benito	2	Station 56+08.66; reconstruct cross-over	3,910
51	San Benito	22	On San Benito River Bridge approaches; shoulders and guard railings	1,713
52	San Benito	119	At Oak Creek; multiplate cattlepass	3,530 *
53	San Francisco	56	Funston Avenue Tunnel; install tile	215
54	San Francisco	68	Augusta Street to 25th Street; stripes and markings	1,130 *
55	San Joaquin	4	Various four lane divided highways; reflectors on sight posts	
56			(See Merced, Stanislaus)	224 *
57	San Joaquin	4, 5	Main Street separation structure; signs and stripe	126 *
58	San Joaquin	5	Intersection with Byron Road; improve intersection	461 *
59	San Joaquin	5	West of Byron Road; guard rail	468 *
60	San Joaquin	5	Vicinity Grant Line Road intersection; concrete barrier posts	277 *
61	San Joaquin	5	At the Mossdale bridge; install control panel	253
62	San Joaquin	5	On McKinley Avenue at Eighth Street; install flasher	296
63	San Joaquin	5	San Joaquin River bridge at Mossdale; install windows	61 *
64	San Joaquin	5, 66	Mossdale Wye; signs, stripe and illumination	1,541 *
65	San Joaquin	5, 66	At the Mossdale Wye; signs and safety devices	62 *
66	San Joaquin	41	Route 5 to Southerly Boundary; stripe	608
67	San Joaquin	53	Potato Slough bridge; adjust approaches	283
68	San Joaquin	53	At Potato Slough bridge; repair bridge abutment	2,262 *
69	San Joaquin	53	4 miles east of Terminous; signs and stripe	77 *
70	San Joaquin	66	Brennan Road to easterly boundary; stripe	227
71	San Joaquin	66	In Escalon; drainage correction	319
72	San Joaquin	66	Intersection of Belota-Farmington Road at Escalon; flashing beacon	28 *
73	San Joaquin	75	Middle River bridge and Old River bridge; approaches	1,858 *
74	San Joaquin	75	Old River to Middle River; stripe	353
75	San Joaquin	75	At Hunter Creek; install culvert	713 *
76	San Joaquin	75	French Camp Turnpike to El Dorado Street; signs and stripe	222
77	San Joaquin	97	At Calaveras River bridge; add curb plates	280
78	San Mateo	2	At Peninsular Avenue; revise signals	164
79				
80	For asterisk reference see end of Statement No. 5.			
81				
82				

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	San Mateo	2	Westerly side of El Camino Real; traffic islands	\$633 *
5	San Mateo	2	At Millbrae Avenue; revise signals	189
6	San Mateo	2	On El Camino Real, Woodside Road to Whipple Avenue; signals and channelization	17,082 **
7	San Mateo	2	At Station 67+54 near 21st Avenue; remove culvert headwalls	149
8	San Mateo	2	At 25th Avenue; move signal controller	221
9	San Mateo	2	Vicinity of Station 385+83; remove bridge rail and improve drainage	747 *
10	San Mateo	2	Vicinity of TanForan; install warning devices	98
11	San Mateo	2, 107	Between Whipple Avenue and Woodside Road; paint, stripe, bars and markings	346 *
12	San Mateo	55	LaHonda Road to Saratoga Gap; improve drainage	2,826
13	San Mateo	56	At Whitehouse Creek and Garzos Creek; seal coat and stripe	387 *
14	San Mateo	56	In Half Moon Bay; drainage correction	870 *
15	San Mateo	56	Half Moon Bay to Montara; signs and stripe	1,500
16	San Mateo	56	Between Montara and Skyline Boulevard; install safety devices	2,045 *
17	San Mateo	68	Intersection of Geneva Avenue with Bayshore Highway; revise signals (see Marin)	100
18	San Mateo	68	Broadway in Burlingame to State Street in San Mateo; signs and stripe	476 *
19	San Mateo	68	New Bayshore Freeway to Old Bayshore Highway; construct southbound connection	1,892
20	San Mateo	68	On Bayshore Freeway; improve truck scale approaches	3,399
21	San Mateo	68	Vicinity of Grand Avenue; illuminated signs	645 *
22	San Mateo	68	North city limits of South San Francisco to the Peninsular Avenue Overcrossing	
23			in San Mateo; install roadside delineators with 3" reflectors	323 *
24	San Mateo	68	Through South San Francisco and between Broadway and Peninsular Avenue;	
25			landscaping	1,209 *
26	San Mateo	68, 107	At intersection of Bayshore and Main Street, and Bayshore and Chestnut Street	
27			in Redwood City; signs, striping and pavement marking	161 *
28	San Mateo	107	At mile 1.20; improve drainage	282
29	San Mateo	2	Ford Road to Morgan Hill; stripe	275 *
30	Santa Clara	2	In the City of Gilroy; revise signals	135 *
31	Santa Clara	2	At Monterey Street and Second Street; signals and channelization	9,619 **
32	Santa Clara	2	Monterey and Second Street; traffic stripe	80 *
33	Santa Clara	2	Clay and Lafayette and Grant and Franklin; traffic stripe	71
34	Santa Clara	2	San Martin to Gilroy; roadside delineators	250 *
35	Santa Clara	2, 5	At intersection of the Alameda, Race and Market Streets in San Jose; signals	15,000 *
36	Santa Clara	2, 114	El Camino Real at Saratoga-Sunnyvale Road; revise channelization	1,539 *
37	Santa Clara	5	At the intersection of Gish Road; improve traffic conditions	313
38	Santa Clara	5	At the Steindorf property; install irrigation pipe	965 *
39	Santa Clara	22, 32	At Don Pacheco Wye; channelization	4 *
40	Santa Clara	42	Between 0.3 mile south of Saratoga Avenue in Saratoga and 1 mile south; signs,	
41			stripes and markings	345
42	Santa Clara	55	Between Station 23 and Station 32; drainage correction	350
43	Santa Clara	55	At Saratoga Cattle Pass; remove cattle pass	1,410
44	Santa Clara	68	Station 401+88; fill cattle pass	889
45	Santa Clara	68	Intersection of Route 68 and North First Street; signals and channelization	12,886 **
46	Santa Clara	68	At Junction with Ford Road; illuminated signs	709 *
47	Santa Clara	68	On Bayshore Freeway; traffic signs	365 *
48	Santa Clara	114	Intersection of Stevens Creek Road; signals and channelization	10,627 **
49	Santa Clara	114	Vicinity of Mile 6.0; drainage correction	667
50	Santa Clara	115	At Mile 4.55; guard rail, sign posts, and signs	575
51	Santa Clara	115	On Alum Rock Avenue; drainage correction	1,991 *
52	Santa Clara	115	Intersection of Route 115 and White Road; signals and channelization	76 *
53	Santa Clara	115	San Jose to top of Mount Hamilton; guide posts	906 *
54	Santa Clara	115	Santa Clara Street overcrossing; channelization	149
55	Santa Cruz	5	1.3 miles north of Santa Cruz; drainage correction	2,780 *
56	Santa Cruz	5	At Station 345; drainage correction	235 *
57	Santa Cruz	44	At Station 113+00; widen fill and culvert	2,870
58	Santa Cruz	56	Between Rob Roy and Santa Cruz; install guide posts and delineators	3,234
59	Santa Cruz	56, 116	At intersection of Pacific Avenue and Water Street; improve intersection	390
60	Santa Cruz	67	Mile 8.35 to Mile 9.10; improve shoulders	4,926
61	Santa Cruz	116	At Mile 10.37; drainage correction	217
62	Santa Cruz	116	Mile 6.95 to Mile 8.25; improve shoulders	2,797 *
63	Santa Cruz	116	Santa Cruz to Boulder Creek (portions); widen roadbed	456 *
64	Santa Cruz	116	At Mile 5.70; subdrainage	484 *
65	Santa Cruz	116	North Pacific Street to Josephine Street; improve shoulders	4,811
66	Shasta	3	Cottonwood to Anderson; signs, stripe, and traffic bars	463 *
67	Shasta	3	Anderson to a point 5 miles south of Redding; signs, stripe, and guide posts	1,483 *
68	Shasta	3	In Cottonwood; landscaping	1,713 *
69	Shasta	3	At Station 56+58.4 in Cottonwood; install metal gate on 12" siphon	55 *
70	Shasta	3	At Station 272 left and Station 32 left; remove and replace fence, construct	
71			approach and steps	438 *
72	Shasta	3	In Anderson and in and near Redding; landscaping	3,810
73	Shasta	3	Junction of Route 3 with Del Mar Avenue and Rio Drive; warning beacon	410
74	Shasta	3	At Pine Grove north of Redding; bus stop	644
75	Shasta	3	Crespos to La Moine (portion); raise shoulders	4,924 *
76	Shasta	3	Crespos to Spring Hill; stripe (see Siskiyou)	1,246
77	Shasta	3, 20	Between Red Bluff and Redding and in Redding; warning signs (see Tehama)	334
78	Shasta	20	0.1 mile west of Tower House; grade and surface	1,634

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Shasta	20	At Churn Creek; improve bridge	\$3,981
5	Shasta	20, 28	Near Millville and near Salt Creek; culverts	498
6	Shasta	28	Station 10+50 near Montgomery; improve drainage	443 *
7	Shasta	28	Burney Creek bridges; detours and surface approaches	2,387 *
8	Shasta	28	At Cassel Road; parking area	390
9	Shasta	28	McArthur Canal; bridge alteration	1,537 *
10	Siskiyou	3	Station 930 to Station 959; improve drainage	500 *
11	Siskiyou	3	Crespos to Spring Hill; stripe (see Shasta)	508
12	Siskiyou	3	Camp Lowe Ramp south of Hornbrook; improve sight distance	3,867 *
13	Siskiyou	3	Camp Lowe to Bailey Hill; signs and stripe	634
14	Siskiyou	3	McCloud Avenue to south city limits; surface and improve drainage	3,653
15	Siskiyou	3	At Yreka Street; improve drainage	1,019 *
16	Siskiyou	3	In the City of Yreka; surfacing	999 *
17	Siskiyou	46	Across Tea Creek; reconstruct bridge	775 *
18	Siskiyou	46	Portuguese Mine Spillway and Davis Draw; replace bridges and surface	152 *
19	Siskiyou	46	Through Happy Camp; improve drainage	2,668 *
20	Siskiyou	46	East of Reeves Ranch; widen and reduce grade	3,900
21	Siskiyou	46	Near Happy Camp; construction line change	4,367 *
22	Siskiyou	46	At Mill Creek; multiplate arch pipe	2,826 *
23	Siskiyou	82	At Yreka Creek; repair bridge	719
24	Siskiyou	210	Station 261 to 264; improve three railroad crossings	596 *
25	Solano	7	At Rockville Road; illumination and flasher	397 *
26	Solano	7	Ledgewood Creek to 3.5 miles east of Fairfield; signs and stripe	3,348 *
27	Solano	7	Between Ledgewood Creek and 3.5 miles east of Fairfield; traffic signs	192
28	Solano	7	At various locations; drainage correction and reconstruct approach	1,271 *
29	Solano	7	East of Fairfield to east of Alamo Creek; temporary illumination	1,946 *
30	Solano	7	Between Junction of County Road to Vacaville and 2.5 miles north; stripe and install and remove flasher	236 *
31	Solano	7	North end of Carquinez Bridge; guard rail	297
32	Solano	7	Near Vallejo; pave, markings, and sign	641
33	Solano	7	At various locations; embankment protectors and downdrains	598
34	Solano	7	Station 337+50 to 338+20; drainage	2,642 *
35	Solano	7	At Station 151+80; construct road approach	602 *
36	Solano	7	At outer highway west of Station 157±; guard rail	418
37	Solano	7	Intersection of Solano Avenue and Sulphur Springs Road; left turn lane	978 *
38	Solano	7	One-quarter mile west of Napa County line to Cordelia; underpass (see Napa)	857 *
39	Solano	7	Milk Farm to Freeze Corner; median barriers	1,423 *
40	Solano	7, 6	Between Central Avenue and Starr Avenue; drainage correction	1,440
41	Solano	74	Approach 4th Street Underpass; hydrolic investigation	1,859
42	Solano	74	Station 55 to 58; horizontal drains	4,641
43	Solano	74	Fourth and Lemon Streets (State's share); signals and lighting	5,012
44	Solano	74	At White Slough bridge; traffic stripe	47 *
45	Solano	208	Healdsburg to Cloverdale; stripe	583 *
46	Sonoma	1	Across Russian River at Healdsburg; reinforced concrete curbs	3,144
47	Sonoma	1	Two miles north Santa Rosa to 0.7 mile south; signs	314 *
48	Sonoma	1	Through the town of Cotati; surfacing	639 *
49	Sonoma	1	Near Willow Brook, 2 miles north of Petaluma; improve curve	4,539
50	Sonoma	1	At Station 161; guard rail	497
51	Sonoma	1	Petaluma Creek to Tolay Creek; signs, stripe, and markings	560 *
52	Sonoma	8	In Boyes Spring; improve drainage	4,799
53	Sonoma	51	At mile 1.35 near Jenner; crib wall	35 *
54	Sonoma	56	Jenner to Mendocino county line; cross drains	594 *
55	Sonoma	56	Jenner to Gualala River; sight posts	481 *
56	Sonoma	56	At Mile 18.80; remove trees and widen shoulders	1,600 *
57	Sonoma	103	Vicinity of Guerneville; drainage facilities	1,364
58	Sonoma	104	At Mile 8.09 near Monte Rio; improve drainage	379
59	Sonoma	104	Turlock to north of Keyes; signs, stripe, and markings	590 *
60	Stanislaus	4	Various four lane divided highways; reflectors and sight posts (see Merced, San Joaquin)	458 *
61	Stanislaus	4	Between Modesto and Salida; landscaping	4,980
62	Stanislaus	4	In the City of Ceres; install detector pans	203
63	Stanislaus	4	On Front Street at Marshall Street, Main Street and Olive Street; interconnect signals	197
64	Stanislaus	41	Railroad crossing south of Westley; warning flasher	419 *
65	Stanislaus	41	In Crows Landing; install cross drain	500
66	Stanislaus	41	At Patterson; signs and stripe	422
67	Stanislaus	110	Santa Fe grade crossing; improve crossing (see Merced)	15
68	Stanislaus	3	Colusa Avenue at Plumas Street and Live Oak Road; signal revision (see Sacramento)	190 *
69	Sutter	87	On the Sutter Causeway; repair bridge deck	1 *
70	Sutter	3	Between Red Bluff and Redding and in Redding; warning signs (see Shasta)	13
71	Tehama	29	South Fork Cottonwood Creek; construct detour	1,054
72	Tehama	20	2.5 miles to 4.2 miles north of Weaverville; widening portions	2,218 *
73	Trinity	20	Station "C" 10+40 to Station 356+50 (portion) Station "D" 153+07 to Station 380+00 (portion); oiling	4,819
74	Trinity	20		
75				
76				
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For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			NORTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Trinity	20	Near Burnt Ranch; install hydranger drains	\$3,185 *
5	Trinity	29	Mile 1.83 to mile 1.98 east of Peanut; realignment	913
6	Trinity	35	Mad River bridge No. 5-34; guard rail and widen fill	419
7	Trinity	35	Between Peanut and Hayfork; culvert (see Mendocino)	272
8	Trinity	35	Douglas City to Hayfork; traffic stripe	748
9	Tuolumne	13	Bumble Bee Creek to Niagara Creek (portion); widening	3,279 *
10	Tuolumne	13	Solinsky Street to Washington Street; signs and stripe	26 *
11	Yolo	6	On the Yolo Causeway; install reflectors	746
12	Yolo	7	At the Zamora south curve; flashing light signals	105 *
13	Yolo	7	At Zamora; signs and stripe	451
14	Yolo	87	Sacramento River at Knights Landing; surface transition	63
15	Yolo	87	South approach to Knights Landing bridge; improve approach	3,867 *
16	Yolo	90	Route 6 to north city limits of Winters; resurfacing	4,396
17	Yuba	3	D Street off ramp; sidewalk and curb	4,316
18			10th and E Streets and on Ninth Street between E and B Streets; resurface track areas	2,631
19	Yuba	3, 15	At North Marysville city levee; stockpiling emergency materials	429
20	Yuba	15	At various locations; install and extend culverts (see Nevada)	280 *
21	Yuba	15	Various Forest Highway projects; traffic stripe (see Nevada)	448
22	Yuba	25		
23			Total, Northern Group of Counties	\$732,799
24				
25			SOUTHERN GROUP OF COUNTIES	
26				
27				
28				
29	Imperial	12	Plaster City to El Centro; stripe	\$499
30	Imperial	26	Intersection with Imperial Avenue; luminaires	964 *
31	Imperial	26	At 8th Street and U. S. 99 in Imperial; install external relays in signal control boxes (see San Diego)	54
32			Intersection of Route 26 and 6th Street with Route 187 in Brawley; signals and lights	8,181 **
33	Imperial	26, 187	At the Sandia and Alamo Turns; signs and stripe	674 *
34			Alamo River Bridge approach; install guard rail	201 *
35	Imperial	187	Main Street in Niland to 2 miles northwest; signs and stripe	28 *
36	Imperial	187	Between 2 miles northwest of Niland and Riverside County Line; signs and stripe	68 *
37	Imperial	187	Vicinity of Adler Street in Brawley; improve drainage	1,308
38	Imperial	187	Holtville to Brawley and Heber to Brawley; stripe	338
39	Imperial	187	Heber to Brawley and Holtville to Brawley; grade shoulders	4,458
40	Imperial	187, 201	At Dunmavin Hill; remove debris	2,931
41	Imperial	201, 187	In the Town of Big Pine; drainage correction	2,198 *
42	Inyo	23	South of Furnace Creek Ranch; widening strips	3,951
43	Inyo	23	Oak Glen to Grapevine Station; stripe and safety devices	365
44	Inyo	127	Fort Tejon to 1.4 miles north of Grapevine; signs, stripes, and safety devices	230
45	Kern	4	Hoskins Road to Brundage Lane; signs and stripe	1,192 *
46	Kern	4	Intersection of Route 4 and 2d Street; improve intersection	2,593 *
47	Kern	4	At South Chester Avenue and Strader Grade Crossing; signs and stripe	58 *
48	Kern	4	0.6 mile south of McKittrick Road to Hoskins Road; signs, stripe and safety devices	416 *
49	Kern	4	At Kramer Borrow Pit; construct fence	1,248
50	Kern	4	Snow Road to Cawelo; shoulders and channel	4,947
51	Kern	4	Between Olive Drive and Canal Lateral No. 33; improve highway exits	3,882 *
52	Kern	4	23d Street and H Street north of Garces Circle; signs, stripe and safety devices	3,847
53	Kern	4	21st Street to H Street; signs and markings	117
54	Kern	4	At "F" Street in Bakersfield; revise channelization	2,200
55	Kern	4	Between Stations 877+00 and 882+00 and between Mt. Vernon Avenue and 500 feet west; drainage correction	700
56	Kern	4, 57	At Brundage, California, 18th, 19th, 21st Streets; revise signals (see Tulare)	405 *
57	Kern	4, 141	Pierce Road Rotary; revise channelization	2,297
58	Kern	4, 141	Mojave to 0.8 mile north; signs and stripe	725
59	Kern	23	West Side Canal Bridge; concrete abutments	1,333
60	Kern	33	Between Maricopa and Route 4 (portions); traffic stripe and reshape shoulders	310 *
61	Kern	57	Mile 2.4 to mile 4.0; improve drainage	1,443
62	Kern	57	Intersection of Baker and Sumner Streets; signs, stripes, and seal detectors and pull boxes	164
63	Kern	57, 58	At Baker and Sumner Streets; signals and channelization	6,687 **
64	Kern	57, 58	5.5 miles east of Mojave to San Bernardino County Line; stripe	473
65	Kern	58	Mile 2.88 at Nagunden; drainage improvement (see Tulare)	747
66	Kern	58	At Mt. Vernon Avenue; install culvert	4
67	Kern	58	At Summit Wye Southern Pacific Railroad Crossing; flood lights	1,238 *
68	Kern	58	At Station 116; sand bunker	4,354
69	Kern	58	At Jerry Slough bridges; detour	404 *
70	Kern	58	At Allen Road; remove tree and trim tree	149
71	Kern	58	At Pioneer Canal; redeck bridge	2,641
72	Kern	139	At the James and Dixon Johnson Canal; redeck bridge	2,328
73	Kern	139	Hill Creek Cattle Pass; surfacing	236 *
74	Kern	140	Stine Canal bridge No. 50-90; pipe railing	699
75	Kern	141	At Cow Creek; seal coat	106
76	Kern	142		

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Kern	142	Route 142 and Roberts Lane; safety devices	\$719
5	Kern	142	At the Kern River bridge; resurface bridge	1,600
6	Kern	142	Granite Canyon; stripe	40
7	Kern	142	At Barrel Creek; culvert	2,998
8	Kern	142	Intersection of Route 142 and 34th Street at the north city limits of Bakersfield; signals and lighting	6,889 **
9				
10	Kern	145	At Randsburg Wye, north of Johannesburg; improve curve	1,788 *
11	Kern	212	Naval Ordnance Test Station Gate to San Bernardino County line; seal coat and stripe	143
12				
13	Kern	142	In Oildale; signals and channelization	11,018 **
14	Los Angeles	2	Agoura Line Change, Ventura Boulevard; signs and stripe	1,422 *
15	Los Angeles	2	Station 50+25 to Station 50+65 and Station 347+00 to Station 479+00; erosion control	3,800
16				
17	Los Angeles	2	Various locations; signs, stripe, and signal connections	31
18	Los Angeles	2	On Whittier Boulevard; loading zones	477
19	Los Angeles	2	Kearney to Soto Street; raise nozzle lines	406 *
20	Los Angeles	2	Vineland Avenue to Barham Boulevard; electrolysis switches	138
21	Los Angeles	2	Along Cahuenga Boulevard north of Pilgrimage bridge; guard rail	2,121
22	Los Angeles	2	4th Street, Lorena Street, Esperanza Street, and Boyle Avenue; barrier fences	3,776 *
23	Los Angeles	2	Hollywood Parkway; parking areas	3,587
24	Los Angeles	2	At Alma Street; soil conditioning	66
25	Los Angeles	2	On the Lorena Street overcrossing; raise curb	589
26	Los Angeles	2, 26	Pacific Electric undercrossing to Mission Road off ramp; channelization	995
27	Los Angeles	2, 26	On the Santa Ana and Ramona Freeways; replace signs	397
28	Los Angeles	2, 205	On Arroyo Seco, Cahuenga, Hollywood, and Santa Ana Freeways; traffic signs	12 *
29	Los Angeles	2, 230	Whittier Boulevard at Indiana Street; State's share of signal installation	696
30	Los Angeles	4	Between Castaic Creek and Palomas Creek; signs, stripe, and markings	32 *
31	Los Angeles	4	At junction of Route 79; improve access road	1,578
32	Los Angeles	4	North of Los Angeles Creek to south of Route 59; signs and stripe	3,982 *
33	Los Angeles	4	San Fernando Boulevard to Burbank Boulevard; signs and stripe	1,349
34	Los Angeles	4	San Fernando Road at Burbank Boulevard; signals and channelization	25,078 **
35	Los Angeles	4, 9, 213	In the City of San Fernando; telephone interconnection facilities	12 *
36	Los Angeles	4, 213	Pacoima Creek to Sayre Avenue; signs and stripe	1,397 *
37	Los Angeles	9	New York Avenue to Dunsmore Avenue; fill reservoir	297
38	Los Angeles	9	Central Avenue to Commonwealth Avenue; directional detectors	584
39	Los Angeles	9	Intersection Foothill and Orange Avenue; left turn deceleration lane	2,424 *
40	Los Angeles	9	Foothill Boulevard at Indian Hill Boulevard; signs and stripe	218
41	Los Angeles	9	At the intersection of Alosta Avenue and Glendora Avenue; revise signals	226
42	Los Angeles	9	Between Shamrock Avenue and Huntington Drive; signs and stripes	579
43	Los Angeles	9	Intersection of Maclay and 7th Streets and City of San Fernando; signals	2,055 **
44	Los Angeles	9	Intersection of Maclay and 7th Streets; signs and stripe	156
45	Los Angeles	9, 161	Foothill Boulevard at Mountain Avenue; lights and signal	1,534
46	Los Angeles	23	Intersection of Sierra Highway with 10th Street; signals	5,229 **
47	Los Angeles	23	Sierra Highway at 10th Street; signs, stripes, markings and electrical connections	202
48	Los Angeles	26	At El Monte Underpass; drainage improvement	4,454 *
49	Los Angeles	26, 168	Intersection of Garvey Avenue and Rosemead Boulevard; install electrolier	790
50	Los Angeles	26, 172	Garvey Avenue at Denton and Third Street at Garfield Avenue; signs, stripe, and telephone intercommunication	293
51				
52	Los Angeles	60	Malibu Creek to Las Flores; signs and stripe	663 *
53	Los Angeles	60	Zumeriz Drive; remove divider	6 *
54	Los Angeles	60	At Station 94 + 92; reconstruct culvert	4,948 *
55	Los Angeles	60	At Station 211 + 88; extend culvert	924
56	Los Angeles	60	Olympic Boulevard at Fourth Street; modify signals	271
57	Los Angeles	60, 158	Sepulveda Boulevard at Constitution Avenue and Palisades Beach Road at Cali- fornia Street; signs and stripes	389
58				
59	Los Angeles	60, 179	Intersection of Routes 60 and 179 in City of Long Beach; signals and channeliza- tion	5,542
60				
61	Los Angeles	77	Intersection of Valley Boulevard with Mountain View Road; signals	2,170 **
62	Los Angeles	77	Valley Boulevard at Mountain View Road; signs, markings and safety devices	11 *
63	Los Angeles	77	San Bernardino Road to Route 26; signs and stripe	901 *
64	Los Angeles	77	San Fernando Road to Garvey Avenue; telephone interconnection	33
65	Los Angeles	77	Various locations; signals and channelization	141
66	Los Angeles	77	San Gabriel Boulevard at Valley Boulevard; Portland cement concrete gutters	3,365
67	Los Angeles	79	At Castaic Junction; correct drainage	3,272
68	Los Angeles	79	Vicinity of Station 155 + 06; slope protection	3,160
69	Los Angeles	158	Intersection of Sepulveda Boulevard and Hamlin-Hayes Street; channelization	290
70	Los Angeles	158	Ohio Avenue to Bolas Street; signs, stripe, and markings	855 *
71	Los Angeles	158	Playa Street to East City Limits Culver City; stripe	974 *
72	Los Angeles	158	At Sawtelle Boulevard; revise channelization	795 *
73	Los Angeles	161	West City Limits Burbank to Victory Road; stripe	537
74	Los Angeles	162	At La Cienega Boulevard, San Vincente Boulevard and Robertson Boulevard; revise signals	150 *
75				
76	Los Angeles	164	Century Boulevard to Imperial Highway; stripe and markings	460 *
77	Los Angeles	164	Queen Street to Manchester Boulevard; replace gutter	1,536
78	Los Angeles	165	Bartlett Street to Figueroa Terrace; signs	148
79				

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Los Angeles	165	Pedestrian underpass under North Figueroa Street; concrete steps	\$1,464
5	Los Angeles	165	Lomita Boulevard to "I" Street; traffic stripe	12 *
6	Los Angeles	166	On Anaheim-Telegraph Road between Hoefner Avenue; relocate detector pads	1,710
7	Los Angeles	166	LaVerne to Eastland Avenue; signals and striping	471 *
8	Los Angeles	166	Anaheim-Telegraph Road at Slauson Avenue; traffic signs and stripe	68 *
9	Los Angeles	166	At Rio Hondo Bridge; signs, stripe, and markings	12 *
10	Los Angeles	166	Various locations; signals and channelization	241
11	Los Angeles	166, 167	Laverne Avenue to Eastman Avenue; signs and stripe	595
12	Los Angeles	167	Atlantic Boulevard at Patata Street; stripe	257
13	Los Angeles	167	Intersection of 20th, 52d, 56th, 60th, and Harding Street; signal and channeliza- tion	3,757
14				1,069
15	Los Angeles	167	South City Limits Lynwood to Patata Street; stripe	932
16	Los Angeles	167	Atlantic Boulevard to Patata Street; relocate conduit	351 *
17	Los Angeles	168	Bellflower Boulevard to Beverly Boulevard; striping	146
18	Los Angeles	168	Between Beverly Boulevard and Garvey Avenue; resurface driveway	3,783
19	Los Angeles	168	Beverly Boulevard to Garvey Avenue; signs and stripe	45
20	Los Angeles	168	At the intersection of Mission Drive and Rosemead Boulevard; revise signals	23 *
21	Los Angeles	168	Garvey Avenue to Valley Boulevard; signs, stripe and marking	
22	Los Angeles	168, 170, 174	At intersection of Firestone Boulevard with Lakewood Boulevard and San Antonio Drive; relocate detector pads	335 *
23				238
24	Los Angeles	170	Pioneer Boulevard at Orangethorpe Avenue and Norwalk Boulevard at Anaheim- Telegraph Road; signs and stripe	772 *
25				801
26	Los Angeles	170	Orangethorpe Avenue to Firestone Boulevard; stripe	289
27	Los Angeles	170	Holbrook to Lock Avon; remove shoulder crown	
28	Los Angeles	170	At entrance to State Hospital; channelization	19,106 **
29	Los Angeles	170	Pioneer Boulevard at Orangethorpe Avenue and Norwalk Boulevard at Anaheim- Telegraph Road; signals and channelization	1,186
30				2,312 *
31	Los Angeles	170	Approaches to Southern Pacific Railroad Crossing No. B-4982; improve approaches	334
32				12 *
33	Los Angeles	171	1,000 feet north of junction with Valley View Avenue; replace corrugated metal pipe culvert	764
34				4,559 **
35	Los Angeles	171	Lettingwell Road and Valley View Avenue; improve sight distance	445
36	Los Angeles	173	Lemon Street to Boyle Avenue; stripe and markings	1,419 *
37	Los Angeles	173	Olympic Boulevard at 20th Street; modify signals	707 *
38	Los Angeles	173	Olympic Boulevard at 11th, 14th, 17th, 20th, and Cloverfield Boulevard; install illumination	756 *
39				12
40	Los Angeles	174	Firestone Boulevard and Alameda Street; signal revision	156
41	Los Angeles	174	On Firestone Boulevard between Lakewood Boulevard and Rosecrans Avenue; signs, stripe and markings	6,733 **
42				225 *
43	Los Angeles	174	Between Rosecrans Avenue and the Orange County line; signs, stripe and markings	3,592
44	Los Angeles	174	Central Avenue to Ivy Street; stripe and markings	110 *
45	Los Angeles	174	Various locations; signals and channelization	8,500 **
46	Los Angeles	174	At Grevillea Avenue, Crenshaw Drive and Locust Drive; signs and stripe	697
47	Los Angeles	174	Manchester Boulevard at Seventh Avenue, Crenshaw Drive, Locust Street, and Grevillea Avenue; signals and channelization	600 *
48				2,649
49	Los Angeles	174	Approaches to Los Angeles River Bridge; signs and stripe	21,428 **
50	Los Angeles	175	East Fork Coyote Creek; pave banks	332
51	Los Angeles	178	Carson Boulevard at Clark Avenue; traffic signs and stripe	49 *
52	Los Angeles	178	Intersection of Carson Street at Clark Avenue; signal	3,490
53	Los Angeles	178	Across San Gabriel River at Carson Street; traffic stripe	2,581 *
54	Los Angeles	205	Arroyo Seco Parkway and Fair Oaks Avenue; improve traffic condition	1,411 *
55	Los Angeles	Var	Various locations; revise signals (see Orange, Ventura)	199
56	Los Angeles	Var	Various locations; traffic signal systems and highway lighting	6,720 **
57	Mono	76	Between Inyo County line and Benton Station; traffic stripe	12 *
58	Mono	111	Station 764+00 to Station 841+17.11; traffic signs	19,368 **
59	Orange	2	On the Santa Ana Parkway; remove trees	585
60	Orange	2	Near Station 11+00; drainage correction	138
61	Orange	2	Between mile 1.77 at Avenida Valencia and mile 3.89; stripe, markings and raise detector pads	746 *
62				290 *
63	Orange	2	At Main and "D" Streets; signs, markings and safety devices	1,911 *
64	Orange	2	Intersection of "D" Street and Main Street in Tustin; signals and lights	3,766 *
65	Orange	2, 43	Intersection of Routes 2 and 43; improve shoulders	1,877
66	Orange	2, 43	At Tustin Avenue; signals and channelization	2,575
67	Orange	2, 43, 171	On Grand Avenue at Commonwealth and on E. First Street at Tustin Avenue; signs, stripes, markings, and bars	49 *
68				150 *
69	Orange	2, 182	Main Street at Chapman Avenue; warning flasher	4,037 **
70	Orange	19	Brea to Los Angeles County Line; improve shoulders	
71	Orange	43	Between Walnut and Mesa Drive in Costa Mesa; drainage correction	
72	Orange	43	Helm Avenue to Peralta School; signs and stripe	
73	Orange	43	Between Station 88 + 35 and 89 + 55; slope paving	
74	Orange	43, 60	Newport Avenue and Pacific Coast Highway; improve intersection	
75	Orange	43, 60	South of Sunset Bench and in the Santa Ana Canyon; construct loadometer pits	
76	Orange	60	Between south city limits of Newport Beach and Myrtle Avenue in Laguna Beach; signs and stripe	
77				
78	Orange	60	At Third Avenue; signs, stripe, and markings	
79	Orange	60	Intersection of 3d Avenue in South Laguna; signals and channelization	
80				
81	For asterisk reference see end of Statement No. 5.			
82				

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Orange	60	Aster-Cliff Drive and Forrest-Park Avenue; improve signals.....	\$317
5	Orange	60	First Street to Route 171; shoulders.....	688
6	Orange	60	At 17th Street; install pedestrian interval timer, push buttons, and signs.....	59 *
7	Orange	62	About ½ mile south of Imperial Highway; culvert.....	613 *
8	Orange	171	Garfield Avenue to 23d Street; signs and stripe.....	12 *
9	Orange	171	Grand Avenue near Stanton Avenue; barrier posts and intersection improvements.....	1,300
10	Orange	171	On Grand Avenue from Artesia Avenue to Craig Avenue; traffic stripe.....	96
11	Orange	174	Los Angeles County Line to Euclid Avenue; signs and stripe.....	132 *
12	Orange	174	Between Euclid Avenue and Miraflores; traffic signs and stripe.....	12 *
13	Orange	175	Atchison, Topeka and Santa Fe crossing with Yorba Road; sign and stripe.....	266
14	Orange	176	Coyote Creek; stripe.....	50
15	Orange	178	Santa Ana River bridge; stripe.....	155 *
16	Orange	179	At Santa Ana River bridge; sacked concrete slope paving.....	1,304
17	Orange	183	Near Harbor Boulevard Junction; drainage correction.....	12 *
18	Orange	Var	Various railroad crossings; widen approaches.....	4,465
19	Orange	Var	Various locations; revise signals (see Los Angeles, Ventura).....	603
20	Riverside	19	Mira Loma to 2.5 miles west of Riverside; signs and stripe.....	479
21	Riverside	19	At Box Springs overhead; placing riprap.....	711 *
22	Riverside	19	At Seventh and Pepper Streets; signs and stripe.....	352
23	Riverside	19	At Seventh and Pepper Streets; signals and channelization.....	11,125 **
24	Riverside	26	1.5 miles east of Garnet to Edom; signs and stripe.....	1,218
25	Riverside	26, 77	East city limits of Banning to Route 187 San Diego County Line to 1 mile north of Temecula; stripe (see San Bernardino).....	1,759
26				215 *
27	Riverside	43	East city limits of Corona easterly; seal coat.....	
28	Riverside	43	Russell Street to 0.3 mile north of San Bernardino County Line; signs and stripe (see San Bernardino).....	3,485 *
29				
30	Riverside	64	Shavers Well to Desert Center and 4 miles west of Hopkins Well to Black Butte; stripe.....	1,007
31				24 *
32	Riverside	64	Eight bridge approaches on Route 64; metal guard railing.....	3,983
33	Riverside	64	Nine bridge; guard rail.....	515 *
34	Riverside	64	4 miles west of Blythe to Colorado River bridge; signs and stripe.....	759 *
35	Riverside	77	San Diego County Line to 1 mile north of Temecula; signs and stripe.....	497
36	Riverside	187	In Palm Springs; signs and stripe.....	2,110
37	Riverside	203	Adjacent to 76th Avenue; drainage correction.....	253
38	San Bernardino	9	At San Bernardino Road ½ mile east of Upland; warning beacon light.....	375 *
39	San Bernardino	9, 192	Intersection of Routes 9 and 192; revise signals.....	537
40	San Bernardino	19	Los Angeles County line to Mildred Street; signs.....	2,801 *
41	San Bernardino	19	Cypress Avenue to east city limits; planting.....	578 *
42	San Bernardino	26	At Colton Avenue; widen crossover.....	425
43	San Bernardino	26	South "E" to 8th Street; signs.....	9,117 **
44	San Bernardino	26	At Holt Avenue and Central Avenue; signals and lighting.....	155 *
45	San Bernardino	26	Holt Avenue at Central Avenue; signs and stripe.....	436
46	San Bernardino	26	Cedar Avenue overcrossing; widen ramp.....	1,332
47	San Bernardino	26	South "D" Street to State Street in Redlands; stripe (see Riverside).....	405
48	San Bernardino	26	On "A" Street at five intersections; revise signals.....	419 *
49	San Bernardino	26	San Antonio Avenue to Corona Street; traffic stripe.....	480
50	San Bernardino	26, 43	Junction of Routes 26 and 43; signs and stripe.....	17,830 **
51	San Bernardino	26, 43	At Mill Street; signals and channelization.....	10,993 **
52	San Bernardino	31	Between 4th Street and 7th Street (intersections); signals and channelization.....	2,370
53	San Bernardino	31	Six miles west of Baker to Mountain Pass; construct detours.....	
54	San Bernardino	43	Russell Street to 0.3 mile north of San Bernardino County line; signs and stripe (see Riverside).....	470 *
55				4,473 *
56	San Bernardino	43	At various locations; replace 10 culverts.....	2,696
57	San Bernardino	58	Teviot Ditch Bridge; detour.....	4,949 *
58	San Bernardino	59	At various locations; install and extend culverts.....	217
59	San Bernardino	190	Erwin Lake to 1 mile east of Route 43; stripe.....	57 *
60	San Bernardino	207	Long Point to 1.3 miles west of Running Springs; signs and stripe.....	
61	San Diego	2	In Del Mar on U. S. 101 and at Grand Avenue and U. S. 101 in Carlsbad; install external relays in signal control boxes (see Imperial).....	73
62				441
63	San Diego	2	San Marcos Creek to Carlsbad and Oceanside to Las Flores; stripe.....	4,277 **
64	San Diego	2	Intersection of "E" Street with National Avenue; signals and channelization.....	3,559 **
65	San Diego	2	At 18th and National Avenue; signals and channelization.....	26 *
66	San Diego	2	Vista Way and Hill Street; back plates on signals.....	
67	San Diego	2	On Hill Street between Wisconsin Street and San Luis Rey Bridge; patching preliminary to contract.....	1,012 *
68				
69	San Diego	2	At Rosecrans and Pacific Avenue and at Harbor Drive and Pacific Avenue; revise signals.....	161
70				
71	San Diego	2	Intersection of Ash Street and West Washington Street with Pacific Highway; revise signal system.....	2,877
72				299
73	San Diego	2	North of Balboa Avenue; install guide posts.....	26,525 **
74	San Diego	2	Harbor Drive at 8th Avenue in San Diego; signals and channelization.....	15,487 **
75	San Diego	2	At Jellett Street in San Diego; signals and channelization.....	258
76	San Diego	2, 77, 12	At various intersections; purchase luminaires.....	3,996
77	San Diego	12	At East La Mesa Boulevard intersection; right turn lane.....	646
78	San Diego	12	About 4.5 miles east of El Cajon; loadometer scale pit.....	
79				

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	San Diego	12	At approaches to Sweetwater River Bridge; guard rail and sight posts	\$643
5	San Diego	12	Junction Alvarado Canyon Road; signs	255
6	San Diego	12	At Morningside Way; improve intersection	2,943
7	San Diego	12	At Junction of Alvarado Canyon Road; install mercury vapor luminaire	335 *
8	San Diego	12	Between Station 60+25 and Station 78+75 (right); install fence	41 *
9	San Diego	12	From First and Orange Streets in Coronado and Rosecrans and Canon Streets in San Diego; salvaging signal equipment	149
10				
11	San Diego	12	At Rosecrans Street (State's share); signals	1,529 **
12	San Diego	12, 200	At El Cajon Boulevard and at 70th Street and at 1st, 8th, and 25th Streets on Market Street; signals and illumination	12,099 **
13				
14	San Diego	77	North city limits of San Diego to Lake Hodges; signs and stripe	619 *
15	San Diego	77	Miramar to Lake Hodges; erosion protection	2,566 *
16	San Diego	77	At Station 922+30; corrugated metal pipe culvert	419
17	San Diego	77	1.0 miles south of Escondido; widening	650
18	San Diego	77	At north approach to Lake Hodges bridge; super elevation, guard rail and safety device	3,572
19				
20	San Diego	77	0.9 mile south to 0.3 mile north of Escondido; signs and stripe	678 *
21	San Diego	77	Between 15th Avenue and Grant Avenue; landscaping	343 *
22	San Diego	77	At Ash Street; guard rail, signs and markings	373
23	San Diego	77	At Station 46+; place guard rail	321 *
24	San Diego	78	Santa Ysabel to Julian; underdrains	4,949
25	San Diego	78	Julian to Santa Ysabel; signs and stripe	246
26	San Diego	78	Warners Creek bridge; culvert	4,715
27	San Diego	78, 198	East of Santa Ysabel and west of Romona; stripe	165
28	San Diego	198	Between mile 0.5 and mile 7.5; roadside delineators	1,945
29	San Diego	199	At intersection of Palm and National Avenues	30
30	San Diego	200	At mile 7.6; bus stop zone	2,113
31	San Diego	200	Between mile 4.5 and mile 12.5 (portions); improve road	4,971
32	San Luis Obispo	2	Atascadero Creek bridge; construct pedestrian walkway	434 *
33	San Luis Obispo	2	Cuesta Siding to 1.0 mile south of Santa Margarita; signs and stripe	962
34	San Luis Obispo	2	Southern Counties Gas Company Substation; road approach	266
35	San Luis Obispo	2	At Santa Fe bridge intersection between Pismo Beach and San Luis Obispo; highway lighting	2,396 **
36	San Luis Obispo	2		
37				
38	San Luis Obispo	2	Between Station 487+00 and Station 489+00; drainage correction	92 *
39	San Luis Obispo	2	Station 444+75 to Station 449+00; drainage correction	2,181 *
40	San Luis Obispo	2	At Ocean Drive and Franklin Avenue; improve drainage and sight distance	652
41	San Luis Obispo	2	Pismo Beach to Miles Station; signs and stripe	1,532 *
42	San Luis Obispo	2	50 feet left of Station 13+25; repair manhole cover	129
43	San Luis Obispo	2	At Marsh and Higuera Streets; signal revision	364 *
44	San Luis Obispo	2	Between Miles Station and Marsh Street in San Luis Obispo; stripes (see Santa Barbara)	
45	San Luis Obispo	56		774
46	San Luis Obispo	56	Station 507+55 to Station 508+35; metal guard rail	183 *
47	San Luis Obispo	56	Morro Bay Maintenance Station; landscape and windbreak planting	192
48	San Luis Obispo	58	San Juan Creek bridge No. 49.98; replace temporary span	3,652 *
49	San Luis Obispo	125, 33	Cholame to Kern county line; traffic stripe	278
50	Santa Barbara	2	Through Buellton; erosion control	4,837 *
51	Santa Barbara	2	Junction of Routes 2 and 79 in Buellton; flashers and lighting	3,358
52	Santa Barbara	2	Between Santa Ynez River and La Zaca Creek; install fence	368
53	Santa Barbara	2	Santa Ynez River to Jonata Park; stripes (see San Luis Obispo)	454
54	Santa Barbara	2	0.6 mile west of Arroyo Quemado to 0.7 mile west of Arroyo Hondo; signs and stripe	1,066
55	Santa Barbara	2	Between Station 170+00 and Station 180+00; surfacing	4,149
56	Santa Barbara	2	0.2 mile east of Carpinteria; signs and stripe (see Ventura)	432 *
57	Santa Barbara	2	Route 2 at Olive Mill Road; beacons	656
58	Santa Barbara	2	Orcutt Wye to Santa Maria; signs and stripe	1,379
59	Santa Barbara	2	At Gutierrez Street and Castillo Street; signs and channelization	3,579
60	Santa Barbara	2	Montecito Street off-ramp; revise connection	2,353
61	Santa Barbara	2	On Rancheria Street at Carillo, Micheltorena, and Mission Streets; signals and illumination	32,110 **
62	Santa Barbara	56	Between mile 1.17 and mile 3.17; reprocess traveled way	4,599
63	Santa Barbara	56	Jalema Road to Route 149; traffic stripe	332
64	Santa Barbara	56	Black Road to Point Sal; signs and stripe	150 *
65	Santa Barbara	56	Black Road to Point Sal Road; install pipes	476
66	Santa Barbara	80	From Bear Creek to Painted Cave Road Junction; place sight posts	291 *
67	Santa Barbara	148	Railroad Avenue to west city limits; traffic stripe	232
68	Santa Barbara	149	In Buellton; improve drainage	469
69	Tulare	4	At "F" Street in Tipton; culvert	1,320
70	Tulare	4	1 mile south of Tipton to Tulare Airport; signs, stripe, guide posts	4,845
71	Tulare	4	At the Miller Borrow Pit; plant trees	736 *
72	Tulare	4	Intersection of 6th Street in Tipton; signals and lights	13,319 **
73	Tulare	4	0.5 mile south of Taugus to Route 10; signs and stripe	3,100 *
74	Tulare	4	Between 0.5 mile south of Taugus and Route 10; stripe, safety devices, reshape shoulders	1,989
75				
76	Tulare	4, 134	Inyo and Tulare Streets; revise signals (see Kern)	125 *
77	Tulare	129	Deer Creek Overflow bridge; guard rail	1,164
78	Tulare	129	At Terra Bella Railroad Crossing; improve curves	4,301
79	Tulare	129	Deer Creek and Deer Creek Overflow bridges; seal coat and stripe	86
80				

For asterisk reference see end of Statement No. 5.

**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Detail of Expenditures and Contract Obligations for Minor Improvements
1949-50 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	EXPENDITURES AND CONTRACT OBLIGATIONS
1			SOUTHERN GROUP OF COUNTIES—Continued	
2				
3				
4	Tulare	129, 132	At mile 2.1, 8.3, 1.2, and 2.3 on Tulare-132-C and mile 0.5 on Tulare-129-B; widen	
5			railroad approaches	\$59 *
6	Tulare	130, 132, 133	In Orosi and at mile 1.75; remove two trees	958
7	Tulare	131	West approach to Kaweah River bridge; improve alignment	445 *
8	Tulare	132	Route 134 to Packwood Creek; stripe, fog seal and shoulders	1,531 *
9	Tulare	132	At mile 3.0; install culvert	258
10	Tulare	133	Across St. John's River 4 miles northeast of Visalia; signs, stripe, and seal coat	142 *
11	Tulare	133, 135	Various locations; drainage improvements (see Kern)	1,789
12	Ventura	2	Montalvo to Ventura; stripe	274 *
13	Ventura	2	Station 499+32, Station 501+50, Station 504+95; three catch basins	460
14	Ventura	2	Seacliff to Mussel Shoal; signs and stripe	550 *
15	Ventura	2	At Station 545+95; 24" corrugated metal pipe culvert	1,958
16	Ventura	2	0.2 mile east of Ventura county line; signs and stripe (see Santa Barbara)	207 *
17	Ventura	2	East city limits to San Jon Road; stripes and markings	556 *
18	Ventura	60	At Calleguas Creek; install guard rail	640
19	Ventura	60	Route 2 to north city limits of Oxnard; signs and stripe	1,341 *
20	Ventura	60	Between north and south city limits; signs, stripe, and markings	555 *
21	Ventura	79	Wells Road to Ellsworth Barranca; stripe	132
22	Ventura	79	Intersection of Hill Road and Telegraph Road; culvert extension and widen	
23			intersection	360
24	Ventura	79	West city limits of Santa Paula to 1,100 feet easterly; improve drainage	4,288 *
25	Ventura	138	2.5 miles to 6.4 miles north of Ventura; stripe	600
26	Ventura	153	Route 2 to Route 9 near Somis; signs and stripe	656
27	Ventura	138	0.31 mile northerly of Ventura; improve drainage	568 *
28	Ventura	Var	Various locations; revise signals (see Los Angeles, Orange)	254
29				
30			Total, Southern Group of Counties	\$676,538
31				
32			GRAND TOTAL, MINOR IMPROVEMENTS	\$1,409,337

Note: Items marked with asterisk represent day labor projects on which the expenditures reported are the expenditures incurred during the fiscal year and not the total cost of the projects.
Items marked with double asterisk represent contract projects.

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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1949,
to June 30, 1950**

LINE	ROUTE	AMOUNT
1	1. Golden Gate Bridge to Oregon Line via Crescent City and the Smith River	\$336,538
2	2. San Francisco to Mexican Line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	557,198
3	3. Sacramento to Oregon Line via Marysville	238,637
4	4. Sacramento to Los Angeles	355,478
5	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	131,988
6	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	77,672
7	7. Route 14 near Crockett to Red Bluff	171,763
8	8. Ignacio to Route 7 near Cordelia via Napa	38,601
9	9. Route 2 near Montalvo to San Bernardino via San Fernando	63,450
10	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford and Visalia	87,209
11	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	189,019
12	12. Old Spanish Light House, Point Loma to El Centro via San Diego	67,517
13	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	57,332
14	14. Oakland to Martinez	27,084
15	15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	86,962
16	16. Hopland to Lakeport	8,754
17	17. Roseville to Nevada City	23,425
18	18. Merced to Yosemite National Park near El Portal	35,166
19	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	54,309
20	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	137,971
21	21. Route 3 near Richvale to Route 29 near Chats via Feather River	90,555
22	22. Route 56 near Castrovilla to Route 32 via San Juan Bautista and Hollister	8,226
23	23. Los Angeles to Route 11 near Meyers Station via Independence	217,886
24	24. Lodi to Nevada State Line via Angels Camp and Woodfords	57,713
25	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	46,250
26	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff 2 miles west of Brawley and connection from near Colton to San Bernardino	174,836
27	27. El Centro to Yuma	35,245
28	28. Redding to Nevada line via Alturas and Cedarville	75,801
29	29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff	103,226
30	30. Route 26 near Colton to Nevada line near Calada via Barstow	72,527
31	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	69,832
32	32. Cambria to Famosa via Paso Robles and Cholame Pass	52,515
33	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	66,202
34	34. Route 1 near Alton to Route 20 near Douglas City	56,326
35	35. Mt. Pleasant Ranch to Downieville via Eureka	628
36	36. Auburn to Truckee via Emigrant Gap	44,731
37	37. Route 11 near May's Junction to Nevada line via Truckee	18,063
38	38. Tahoe City to Nevada line at Crystal Bay	5,582
39	39. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	58,986
40	40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	78,217
41	41. Route 5 near Los Gatos to Governors Camp in Redwood Park	18,058
42	42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	109,952
43	43. Boulder Creek to Governors Camp in Redwood Park	5,439
44	44. Route 3 near Biggs to Willows	22,484
45	45. Route 3 at Klamath River Bridge to Route 1 near Klamath River	45,405
46	46. Orland to Route 29 near Deer Creek Meadows via Chico	35,599
47	47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	41,679
48	48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	56,482
49	49. Route 15 to Sacramento via Rumsey and Woodland	38,055
50	50. Sebastopol to Route 8 near Sears Point via Santa Rosa	15,874
51	51. Route 1 to Tiburon	5,859
52	52. Fairfield to Route 4 near Lodi via Rio Vista	47,150
53	53. Route 11 near Perkins to Drytown	22,313
54	54. San Francisco to Route 5 (Skyline Boulevard)	36,137
55	55. Coast Route from Route 2 near Las Cruces to Sonoma-Marín County line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge	332,141
56	56. Route 2 near Santa Maria to Route 25 near Freeman via Bakersfield and Walker Pass	89,790
57	57. Route 2 near Santa Margarita to the Arizona Line near Topock via Bakersfield, Mojave and Barstow, and a connection from near Needles to Arizona Line	154,498
58	58. Gorman to Route 43 via Lancaster and Lake Arrowhead	49,267
59	59. Route 2 near El Rio to Route 2 south of San Juan Capistrano	91,034
60	60. Route 4, San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	24,641
61	61. Route 171 near Buena Park to Route 61 via San Gabriel Canyon	14,526
62	62. Big Pine to Nevada Line via Oasis	17,319
63	63. Route 2 near San Juan Capistrano to Arizona Line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	79,883
64	64. Auburn to Mariposa via Diamond Springs (Mother Lode)	84,622
65	65. Route 5 near Mossdale School to Route 13 near Oakdale	10,817
66	66. Route 2 near San Benito River Bridge to Route 56 near Watsonville	6,209
67	67. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge	113,739
68	68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street; Extension in Albany	57,246
69	69. Ukiah to Mendocino State Hospital line	1,050
70	70. Crescent City to Oregon Line near Chetco	11,959
71	71. Weed to Oregon Line near Calor	17,479
72	72. Route 29 to Oregon Line near New Pine Creek via Alturas	77,047
73	73. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifty and C Street	11,770
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1949,
to June 30, 1950—Continued**

LINE	ROUTE	AMOUNT
1	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis	\$106,059
2	76. Nevada Line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	60,533
3	77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula	114,587
4	78. Riverside to Route 12 near Descanso via Temecula	50,332
5	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	25,370
6	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County Line, via San Marcos Pass, Santa Barbara, and Foothill Road	32,881
7	81. Route 71 to Route 1 north of the Smith River	4,937
8	82. Etna Mills to Montague	21,589
9	83. Route 3 near Mt. Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	54,622
10	84. Route 20 near Willow Creek to Route 46 near Weitchpec	5,740
11	85. Route 1 to Route 20 north of the Mad River	493
12	86. Route 83 near Lassen National Park to Route 29 at Mineral	1,637
13	87. Woodland to Chico via Marysville and Oroville	45,957
14	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	25,005
15	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	26,366
16	90. Route 7 near Vacaville to Route 7 near Dunnigan	18,683
17	91. Route 3 near Lincoln to Route 17 near Newcastle	5,773
18	92. Route 65 near Coloma to Marshall's Monument	87
19	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	26,773
20	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	721
21	95. Route 23 near Coleville to Nevada Line	11,235
22	96. Route 23 near Bridgeport to Nevada Line via Walker River	9,938
23	97. Route 4 near Stockton to Route 54 near Waite's Station	11,564
24	98. Route 4 south of Sacramento to Route 3 near Ben Ali	3,712
25	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	40,703
26	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	22,554
27	101. Route 53 to Route 7 near Dixon	11,823
28	102. Route 49 near Rutherford to Route 6 via Sage Canyon	9,873
29	103. Calistoga to Route 1 near Geysersville	8,988
30	104. Route 5 near Jenner to Route 8 near Shellville via Cotati and Petaluma	27,377
31	105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mt. Eden to Seventh and Cypress Streets, Oakland, via Hayward	13,753
32	106. Route 14 near Hercules to Route 75	11,046
33	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near Redwood City to Route 55, via Woodside	44,578
34	108. Route 5 near Mission San Jose to Route 5 near Livermore	11,078
35	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	1,741
36	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	32,979
37	111. Route 23 near Rush Creek to Route 23 via June Lake	8,541
38	112. Route 23 to Mammoth Lakes	2,685
39	113. Route 2 near Mountain View to Route 5 near Milpitas	4,179
40	114. Route 68 near Sunnyvale to Route 42	3,145
41	115. Route 5 near San Jose to Mount Hamilton	12,231
42	116. Santa Cruz to Route 42 near Waterman Gap	19,687
43	117. Monterey to Route 2 near Salinas	7,131
44	118. Route 2 near Salinas to Route 56 near Castroville	5,560
45	119. Route 2 near Gilroy to Route 10 in Priest Valley	34,764
46	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	3,461
47	121. Route 32 west of Los Banos to Route 41 near Centinella	1,602
48	122. Route 41 at Gustine to Route 4 at Merced	12,993
49	123. Snelling to Route 32 via Merced	14,178
50	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	1,252
51	125. Route 56 near Morro to Yosemite National Park via Fresno	96,026
52	126. Route 41 at Kerman to Route 125 via Madera	20,892
53	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine and Death Valley	92,038
54	128. Route 127 east of Death Valley to Nevada Line	298
55	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	44,797
56	130. Orosi to Route 129	2,236
57	131. Route 4 near Kingsburg to Route 10 near Lemon Cove	18,559
58	132. Route 134 near Tulare to Orange Cove	12,701
59	133. Visalia to Woodlake	11,415
60	134. Route 135 at Corcoran to Lindsay via Tulare	18,109
61	135. Hanford to Route 129 near Ducor via Corcoran and Earlimart	22,496
62	136. Route 4 near Delano to Route 135 near Ducor	5,971
63	137. Route 2 near Santa Margarita to Route 125 near Creston	4,270
64	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	82,697
65	139. Route 140 to Route 33 near Wasco	13,747
66	140. Taft to Route 58 via Greenfield and Arvin	19,103
67	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	8,156
68	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	29,154
69	143. Route 140 near Weed Patch to Route 57 near Loma Park	3,390
70	144. Cummings Valley State Institution to Route 58 near Old Town	2,329
71	145. Route 31 near Cajon Pass to Route 23 near Little Lake	38,174
72	146. County Line near Palo Verde to California-Nevada Line via Vidal and Needles	50,238
73	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	6,767
74	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	9,778
75	149. Surf to Route 80 near Santa Ynez	13,581
76	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	1,835
77	151. Route 2 near Rincon to Route 79 near Santa Paula	17,791
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**Department of Public Works
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Expenditures for General Maintenance by Routes for the Fiscal Year July 1, 1949,
to June 30, 1950—Continued**

LINE	ROUTE	AMOUNT
1	152. Route 2 near Carpinteria to Carpinteria Beach State Park	\$5
2	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	7,654
3	154. Route 2 near El Rio to Route 79 via Saticoy	2,824
4	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	23,507
5	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	5,713
6	158. Route 4 near San Fernando to Route 167 near Signal Hill	7,702
7	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near Glendale	1,554
8	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	5,601
9	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	13,756
10	165. San Pedro to Route 9 near La Canada	30,652
11	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	3,394
12	167. Long Beach to Route 166; near Los Angeles River to Route 26 via Atlantic Boulevard	8,834
13	168. Route 60 near Long Beach to Route 9 near Lamanda Park	22,277
14	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	24,107
15	171. Route 60 near Huntington Beach to Route 2 near Whittier	17,427
16	172. Route 2 in Los Angeles to Route 19 near Walnut Station	8,872
17	173. Route 60 in Santa Monica to Route 166 near Downey Road	1,502
18	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	12,027
19	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue	22,464
20	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	10,128
21	177. Route 176 near Brea to Route 77 near Chino	3,911
22	178. Cerritos Avenue to Route 43 near Olive via Anaheim	9,719
23	179. Route 60 near Long Beach to Santa Ana	9,156
24	180. Route 2 near Orange County Hospital northerly to Route 175	2,625
25	181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue	7,523
26	182. Route 2 near Orange to Orange County Park	1,813
27	183. Route 60 near Seal Beach to Route 2 near Santa Ana	4,264
28	184. Route 60 near Corona del Mar to Santa Ana, via Main Street	3,081
29	185. Route 60 near Laguna Beach to Route 2 near Irvine	3,694
30	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	57,089
31	188. Route 43 near Mt. Anderson northerly to Route 59	9,277
32	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	7,608
33	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands, and Barton Flats	37,173
34	191. Route 31 near Verdemon to Route 190 in San Bernardino via Little Mountain	4,298
35	192. Route 77 to Route 190 in Upland via Euclid Avenue	2,213
36	193. Route 43 at Corona northerly to Route 19	3,293
37	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	15,172
38	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	18,884
39	196. Route 2 near Oceanside to Vista	3,781
40	197. Route 77 near Escondido to Route 198 near Ramona	11,674
41	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	37,648
42	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	5,309
43	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	35,929
44	201. Calipatria to Route 26 east to Heber	13,291
45	202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico	14,200
46	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	1,696
47	204. Route 26 to Mecca via Avenue 66	1,873
48	205. Route 165 near Los Angeles River in Los Angeles to Route 161 in Pasadena at Broadway Avenue	37,108
49	206. Route 69 to Route 75, via Ashby Avenue, including that portion of the San Francisco-Oakland Bay Bridge approaches (on the Alameda end) not included in Routes 5 and 69	1,192
50	207. Route 190 near Highland northeasterly to Route 43	11,883
51	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	22,453
52	209. Route 3 north of Redding to Shasta Summit	1,207
53	210. Route 28 near Canby to the Oregon Line near Merrill	10,985
54	212. Nevada Line in Pahrump Valley to Route 23 near Freeman	10,115
55	214. Route 68 near Ralston Avenue to Route 55	1,222
56	226. San Leandro to Route 69 near Seventh and Harrison Streets in Oakland; thence to Route 5	3,816
57	228. Route 5 to Route 69 near San Lorenzo	2,731
58	230. Route 172 to Route 173 via Indiana Street	629
59	- State Parks	20,222
60	Total	\$8,186,747

Department of Public Works
DIVISION OF HIGHWAYS—Continued

**Statement No. 7—Comparison of Revised Revenue Estimates for the 1950-51 Fiscal Year With Budget Estimates
Submitted to the 1950 Session of the Legislature**

LINE	ESTIMATED REVENUES AND RECEIPTS	1950-51 BUDGET 1950 SESSION	REVISED ESTIMATES	DIFFERENCES
1	STATE HIGHWAY FUND			
2				
3				
4	Franchise Tax Toll Ferries	\$600	\$600	—
5	Outdoor Advertising Fees, Permits, etc.	60,000	65,000	\$5,000 ¹
6	Apportionments from State Revenues Collected by Other Agencies	129,695,856	140,702,603	1,106,747 ²
7	War Damage Claims	—	561,161	561,161 ³
8	Contributions	—	3,291,599	3,291,599 ⁴
9	Federal Aid Contributions:			
10	For State Highways	15,242,000	15,253,570	11,570 ⁵
11	For County Secondary Highways	4,595,000	4,602,788	7,788 ⁵
12				
13	Total Revenues	\$149,593,456	\$164,477,321	\$14,883,865
14				
15				
16	RECEIPTS	ACTUAL	ESTIMATED	ESTIMATED
17		1949-50	1950-51	1951-52
18				
19				
20	STATE HIGHWAY FUND			
21				
22	Revenue:			
23	Franchise tax-toll ferries	\$600	\$600	\$600
24	Supervision of Outdoor Advertising:			
25	License fees	31,959	32,000	32,000
26	Permits and penalties	32,629	33,000	33,000
27				
28	Totals, Supervision of Outdoor Advertising	\$64,588	\$65,000	\$65,000
29				
30	TOTALS, REVENUE	\$65,188	\$65,600	\$65,600
31	Apportionments From State Revenues Collected by Other Agencies:			
32	Transfers from Highway Users Tax Fund	133,629,122	140,702,603	142,495,093
33	Miscellaneous Contributions:			
34	For state highways ^a	1,595,703	2,427,738	—
35	For county highways	4,479,151	863,861	—
36				
37	Totals, Miscellaneous Contributions	\$6,074,854	\$3,291,599	—
38				
39	Federal Aid Contributions:			
40	For state highways ^a	15,242,105	15,253,570	20,288,000
41	For county highways	4,595,138	4,602,788	5,235,000
42				
43	Totals, Federal Aid Contributions	\$19,837,243	\$19,856,358	\$25,523,000
44				
45	War Damage Claims	98,987	561,161	—
46	Proceeds—Sale of Topock Bridge	18,740	—	—
47				
48	Total Receipts, State Highway Fund	\$159,724,134	\$164,477,321	\$168,083,693

¹ The estimate of revenues for this function has been revised on the basis of experience for the 1949-50 Fiscal Year.

² With the concurrence of the Department of Finance revenue estimates were revised on December 28, 1950, to allow for increases from the following sources: Gas tax, motor vehicle fees, transportation tax and a decrease in use fuel tax.

³ Revenue from war damage claims cannot be estimated in advance and is taken into the budget as received.

⁴ Revenue from contributions also cannot be estimated in advance and is taken into the budget as received or as agreed upon.

⁵ These revisions in federal aid contributions adjust the estimated revenues to the actual federal apportionments.

^a Contributions reported here consist of funds received or to be received other than State Highway Fund moneys, and the expenditure of these funds is reflected as an augmentation of the "Capital Outlay" section.

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVES FOR OTHER APPORTION- MENTS ^b	SUPERVISION OF OUTDOOR ADVERTISING
1	STATE HIGHWAY FUND					
2						
3						
4	Estimated Available Current Resources,					
5	July 1, 1951:					
6	Cash -----	\$37,578,000				
7	Other current resources—net ^a -----	11,500,000				
8	Federal aid apportionments uncollected -----	21,946,000				
9						
10		\$71,024,000				
11	Less estimated contract obligations -----	58,156,250				
12						
13	Net Total Available Current Resources,					
14	July 1, 1951 -----	\$12,867,750	-	\$4,701,000	\$8,152,550	\$14,200
15	State funds -----	\$9,715,200				
16	Federal aid funds -----	3,152,550				
17	Add: Revenues, Apportionments, and Fed-					
18	eral Contributions for 1951-52:					
19	Fiscal Year Revenue:					
20	Franchise tax-toll ferries -----	600	-	\$600	-	-
21	Supervision of outdoor advertising fees -----	65,000	65,600	-	-	65,000
22						
23	Apportionments of revenues from High-					
24	way Users Tax Fund:					
25	Motor Vehicle fuel tax -----	104,372,696	-	83,515,761	20,856,935	-
26	Motor Vehicle fees -----	23,292,406	-	23,292,406	-	-
27	Use fuel tax -----	5,900,000	-	5,900,000	-	-
28	Motor Vehicle transportation license					
29	tax -----	8,929,991	142,495,093	8,929,991	-	-
30						
31	Totals, Revenues and Apportionments -----	\$142,560,693	\$121,638,758	\$20,856,935	-	\$65,000
32	Federal Aid Contributions:					
33	For state highways -----	20,288,000	20,288,000	-	-	-
34	For county highways -----	5,235,000	-	-	\$5,235,000	-
35						
36	Totals, Federal Aid Contributions -----	\$25,523,000	\$20,288,000	-	\$5,235,000	-
37						
38	TOTALS -----	\$180,951,443	\$141,926,758	\$25,557,935	\$13,387,550	\$79,200
39	Less Proposed Expenditures for 1951-52:					
40	State Operations:					
41	Administration -----	\$4,629,072	\$4,629,072			
42	Maintenance -----	21,000,000	21,000,000			
43	Highway Planning -----	1,500,000	1,500,000			
44	Operation, Maintenance, Insurance and Repairs, San					
45	Francisco-Oakland Bay Bridge -----	1,750,000	1,750,000			
46	Supervision of Outdoor Advertising -----	68,000				\$68,000
47	Claims of Secretary of Board of Control -----	3,777	3,777			
48	Capital Outlay:					
49	Major Construction and Improvement -----	57,520,500	57,520,500			
50	Minor Improvement and Betterment -----	1,000,000	1,000,000			
51	Contingencies -----	1,129,409	1,129,409			
52	Rights of Way -----	22,856,000	22,856,000			
53	Preliminary Engineering -----	6,750,000	6,750,000			
54	Buildings and Plants -----	3,500,000	3,500,000			
55	Local Assistance:					
56	Allocations to cities for city streets -----	20,856,935	-	\$20,856,935	-	-
57						
58	Subtotals, Expenditures of State Funds -----	\$142,563,693	\$121,638,758	\$20,856,935	-	\$68,000
59	Expenditures from Federal Aid Contributions:					
60	State highways—major construction and improvement	\$20,288,000	\$20,288,000	-	-	-
61	County highways -----	3,152,550	-	-	\$3,152,550	-
62						
63	Totals, Proposed Expenditures -----	\$166,004,243	\$141,926,758	\$20,856,935	\$3,152,550	\$68,000
64	Estimated Available Current Resources, July					
65	1, 1952:					
66	Cash, State Highway Fund -----	\$29,000,000				
67	Other current resources -----	11,000,000				
68	Federal aid uncollected -----	30,500,000				
69						
70		\$70,500,000				
71	Less estimated contract obligations -----	55,552,800				
72						
73	Net Total Available Current Resources, July					
74	1, 1952 -----	\$14,947,200	-	\$4,701,000	\$10,235,000	\$11,200
75						
76	^a Includes revolving funds of \$3,500,000, court deposits of \$3,000,000, stores inventory of \$2,500,000, and accounts receivable of \$2,500,000.					
77	Does not include \$6,288,550 loan to Toll Bridge Authority, repayment of which will not commence until 1952; nor appropriation					
78	of \$915,365 appropriated as a loan to the Division of San Francisco Bay Toll Crossings.					
79	^b Analysis of Reserves for Other Appropriations:					
80						
81	County Highways, Unexpended Balance Federal Aid Funds -----			\$3,152,550	\$5,235,000	
82	Relocate Golden Gate Bridge Approaches, Appropriations of Bond					
83	Sinking Fund of 1943 (Chapter 1505, Statutes of 1945) -----			5,000,000	5,000,000	
84						
85	Totals, Reserves for Other Appropriations -----			\$8,152,550	\$10,235,000	
86						

Department of Public Works

DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2	HIGHWAY USERS TAX FUND			
3				
4	Estimated unbudgeted surplus, July 1 -----	\$90,474	\$28,070	-
5	Add: Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund -----	135,561,096	145,865,805	\$156,157,953
7	Motor Vehicle Fund -----	37,052,430	36,614,153	31,057,364
8	Motor Vehicle Transportation Tax Fund -----	7,450,896	8,194,758	8,929,991
9				
10	Total -----	\$180,154,896	\$190,702,786	\$196,145,308
11	Less: Transfers to State Highway Fund:			
12	Motor vehicle fuel tax (for state highways) * -----	\$72,886,998	\$78,146,597	\$83,515,761
13	Motor vehicle fuel tax (for city streets) -----	18,169,100	19,506,397	20,856,935
14	Diesel fuel tax -----	4,532,978	5,298,737	5,900,000
15	Motor transportation tax * -----	7,450,896	8,194,758	8,929,991
16	Motor vehicle fees -----	30,527,954	29,528,044	23,292,406
17	Net reverted appropriations -----	61,196	28,070	-
18				
19	Total Transfers -----	\$133,629,122	\$140,702,603	\$142,495,093
20				
21	Net Total Receipts -----	\$46,525,774	\$50,000,183	\$53,650,215
22	Less: Proposed Expenditures and Appropriations:			
23	State Controller:			
24	Contributions to State Employees' Retirement Fund -----	\$1,208	-	-
25	Apportionments to Counties for County Roads:			
26	Registration and weight fees -----	6,524,476	\$7,086,109	\$7,764,958
27	Motor vehicle fuel tax -----	39,972,020	42,914,074	45,885,257
28				
29	Total Proposed Expenditures -----	\$46,497,704	\$50,000,183	\$53,650,215
30	Estimated Unbudgeted Surplus, June 30 -----	\$28,070	-	-

* Including amounts of interest on investments, escheated warrants, and abatements to reverted appropriations.

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RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	SUMMARY AND			
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	FLOOD CONTROL AND RECLAMATION PROGRAM			
5				
6	General Fund			
7				
8				
9	Prior year balance available, Item 330, Budget Act of 1948-----	\$234,670	\$33,950	\$33,950
10	Balance available in subsequent fiscal year-----	—33,950	33,950	—
11	Unexpended balance, estimated savings-----	—	—	33,950
12				
13	TOTAL EXPENDITURES-----	\$200,720	—	—
14				
15	Flood Control Fund of 1946 a			
16				
17	Budget Act appropriation-----	\$1,344,000	\$1,120,000	\$750,000
18	Prior Year Balance Available:			
19	Chapter 142, Statutes of 1946 (1st E. S.)-----	2,862	2,862	2,862
20	Item 331, Budget Act of 1948-----	16,588	16,572	16,572
21	Item 332, Budget Act of 1948-----	259,570	235,588	235,588
22	Item 368, Budget Act of 1949-----	—	318,691	—
23	Item 369, Budget Act of 1949-----	—	100,000	100,000
24	Item 463, Budget Act of 1950-----	—	—	250,000
25	Item 464, Budget Act of 1950-----	—	—	14,000
26				
27	Total Available-----	\$1,623,020	\$1,793,713	\$1,369,022
28	Balance available in subsequent fiscal year-----	—673,713	—619,022	—352,862
29	Unexpended balance, estimated savings-----	—	—	—252,160
30				
31	TOTAL EXPENDITURES-----	\$949,307	\$1,174,691	\$764,000
32				
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,150,027	\$1,174,691	\$764,000
35				
36	PROJECT DETAIL			
37				
38	FLOOD CONTROL AND RECLAMATION PROGRAM			
39				
40				
41	Analysis: The 1951-52 Budget proposal continues the program of the Reclamation Board for the acquisition of rights of way for the con-			
42	struction of flood control works by the Federal Government. Proposed projects are based upon the budget of the U. S. Corps of Engi-			
43	neers and include continuation of the Sacramento and San Joaquin Flood Control Project and the Farmington Dam project.			
44				
45	Expenditures From Budget Act Appropriations:			
46				
47	Sacramento-San Joaquin Flood Control Project:			
48	Sacramento River:			
49	Minor tributaries-----	\$371	—	—
50	Main stream levee setbacks-----	23,794	—	—
51	Levee slips-----	70,448	\$36,048	—
52	Feather River, District 10-----	—	—	—
53	Feather River levee system-----	4,070	—	—
54	American River, south levee-----	1,850	—	—
55	Yolo Bypass, Willow Slough-----	260	—	—
56	Putah Creek-----	316	—	—
57	Georgiana Slough-----	106,877	4,172	—
58	Ryer Island-----	16,318	614	—
59	Butte Creek-----	70,995	129,005	—
60	Cache Creek-----	58,248	1,752	—
61	Grand Island-----	200	200	—
62	Title reports-----	2,385	—	—
63	Flowage easements-----	2,716	—	—
64	Advances to U. S. Engineers-----	781,000	—	—
65	Additional projects anticipated-----	—	996,900	\$750,000
66	Reimbursements-----	—13,819	—	—
67				
68	Totals, Sacramento-San Joaquin Flood Control Project-----	\$1,126,029	\$1,168,691	\$750,000
69	Merced County Stream Group Project, lands, rights of way, ease-			
70	ments, title reports, and relocation of permanent improvements-----	23,982	— ^b	— ^b
71	Fresno County Stream Group Project, lands, rights of way, ease-			
72	ments, title reports, and relocation of permanent improvements-----	16	—	—
73	Farmington Dam Project (Calaveras River and Littlejohn Creek),			
74	lands, rights of way, easements, title reports, and relocation of			
75	permanent improvements-----	—	6,000	14,000
76				
77	TOTALS, RECLAMATION BOARD-----	\$1,150,027	\$1,174,691	\$764,000
78	General Fund-----	200,720	—	—
79	Flood Control Fund of 1946-----	949,307	1,174,691	764,000
80				

a For Statement of Condition of Fund, See Local Assistance Budget, Subventions for Public Works.

b Estimates of cost for this project are still tentative and under review by the Division of Water Resources, the United States Engineers and consulting engineers of the Reclamation Board. For this reason no expenditures are shown for the 1951-52 Fiscal Year.

DEPARTMENT OF VETERANS AFFAIRS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Veterans' Home of California

GENERAL CONDITION OF EXISTING FACILITIES: The recent painting and repair program at the Veterans' Home was undertaken to restore the permanent structures. Old, obsolete, and condemned buildings such as the administration building and the laundry are being replaced. The Home's bed capacity will be increased in the current and budget years by completion of a domiciliary barracks and a women veterans building. An additional convalescent unit is proposed in the 1951-52 budget as part of the planned expansion of the Veterans' Home to accommodate the waiting list of veterans desiring admission for care and treatment.

POPULATION AND CAPACITY OF VETERANS' HOME

Due to the advance in age of veterans of World War I and the great number of World War II veterans in California, the demand for hospitalization and domiciliary care will continue an upward member population trend. The future maximum membership planned for the Veterans' Home is a bed capacity of 3,250 to include 550 hospital and receiving beds, 600 chronic and convalescent beds, and 2,100 domiciliary beds.

SUMMARY OF POPULATION AND CAPACITY

Type of Capacity	Actual June 30, 1950	Estimated June 30, 1951	Estimated June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956
Population a	1,380	1,710	1,772	2,050	2,250	2,425	2,650
Bed Capacity:							
Domiciliary	1,063	1,260 b	1,316 b	1,516 c	1,516	1,716 c	1,916 c
Convalescent and chronic	206	206	206	406 b	406	406	406
Hospital and receiving	352	376 b	376	476 c	476	476	476
Total Capacity	1,621	1,842	1,898	2,398	2,398	2,598	2,798

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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SUMMARY AND
RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

General Fund

Budget Act appropriation	-	-	\$1,245,174
Prior Year Balances Available:			
Chapter 127, Statutes of 1946	\$753,000	\$753,000	-
Chapter 133, Statutes of 1946	259,500	259,500	-
Total Available	\$1,012,500	\$1,012,500	\$1,245,174
Balances available in subsequent year	-1,012,500	-	-
Unexpended balance, estimated savings	-	-753,000	-
TOTAL EXPENDITURES	-	\$259,500	\$1,245,174

Postwar Employment Reserve

Budget Act appropriation	\$396,450	\$857,774	-
Allocations from unified construction appropriation—Chapter 145, Statutes of 1946	6,400	585,700	-
Prior year balance available	564,295	205,045	-
Total Available	\$967,145	\$1,648,519	-
Balances available in subsequent years	205,045	-	-
TOTAL EXPENDITURES	\$762,100	\$1,648,519	-

a Veterans are admitted to the home when beds are available. A waiting list is maintained of veterans desiring admission. Because of temporary visits away from the home, normal turnover, delay in reporting after acceptance for admission, and staff recruitment upon completion of new facilities, population at a spot period of time runs slightly below capacity.

b Includes the following additional facilities currently authorized for construction or proposed in the 1951-52 Budget:

- Hospital Receiving Ward—24 beds to be available in 1950-51
 - Domiciliary Barracks—197 beds to be available in 1950-51
 - Women Veterans Building—56 beds to be available in 1951-52
 - Convalescent and Chronic Barracks—200 beds to be available in 1952-53
- c Includes the following additional facilities for which further financing will be required:
- Domiciliary Barracks—200 beds to be available in 1952-53
 - Hospital Wing and Convalescent Barracks—100 beds to be available in 1952-53
 - Domiciliary Barracks—200 beds to be available in 1954-55
 - Domiciliary Barracks—200 beds to be available in 1955-56

DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	Veterans' Home of California—Continued			
2				
3				
4				
5	SUMMARY AND			
6	RECONCILIATION WITH APPROPRIATIONS—Continued			
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT—Continued			
10				
11	Athletic Commission Fund			
12				
13	Budget Act appropriation (expenditures)-----	—	\$600,000	—
14				
15	TOTAL EXPENDITURES (Major Construction)-----	\$762,100	\$2,508,019	\$1,245,174
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	General Fund			
22				
23	Budget Act appropriation (expenditures)-----	—	\$20,060	\$38,607
24				
25	Postwar Employment Reserve			
26				
27	Budget Act appropriation-----	\$69,105	—	—
28	Allocations from Unified Construction appropriation—Chapter 145,			
29	Statutes 1946-----	2,100	\$6,900	—
30	Prior year balance available-----	3,064	8,600	—
31				
32	Total Available-----	\$74,269	\$15,500	—
33	Balance available in subsequent years-----	—8,600	—	—
34	Unexpended balance, estimated savings-----	—	—6,779	—
35				
36	TOTAL EXPENDITURES-----	\$65,669	\$8,721	—
37				
38	Athletic Commission Fund			
39				
40	Budget Act appropriation-----	\$89,250	—	—
41	Deficiency authorizations-----	—	\$3,300	—
42				
43	Total Available-----	\$89,250	\$3,300	—
44	Unexpended balance, estimated savings-----	—22,338	—	—
45				
46	TOTAL EXPENDITURES-----	\$66,912	\$3,300	—
47				
48	TOTAL EXPENDITURES (Minor Construction)-----	\$132,581	\$32,081	\$38,607
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$894,681	\$2,540,100	\$1,283,781
51	General Fund-----	—	279,560	1,283,781
52	Postwar employment reserve-----	827,769	1,657,240	—
53	Athletic Commission Fund-----	66,912	603,300	—
54				
55				
56	PROJECT DETAIL			
57				
58	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
59	AND EQUIPMENT			
60				
61	Expenditures From Budget Act Appropriation:			
62				
63	Alterations to hospital kitchen—expansion of facilities to accomo-			
64	date increased number of patients (GF)-----	—	—	\$108,000
65	Construct and equip chronic and convalescent barracks for			
66	increased membership (GF)-----	—	—	862,000
67	Construct and Equip Recreation Center and Auditorium—			
68	Augmentation in 1951-52 to Provide for Increased Costs			
69	of Construction:			
70	(GF)-----	—	—	142,300
71	(PVER)-----	—	\$206,500	—
72	(ACF)-----	—	600,000	—
73	Service lines; steam, sewer, and water to complete service for			
74	new buildings to be completed by June 30, 1951 (partial)			
75	(GF)-----	—	—	52,874
76	Construct hospital recreation center and storage facilities to			
77	provide patients with recreational opportunities and to			
78	increase storage space (GF)-----	—	—	80,000
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DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1				
2				
3				
4	Veterans' Home of California—Continued			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Construct and equip domiciliary barracks building to accommodate			
11	increased membership—partial (PWER) -----	-	\$193,204	-
12	Construct and equip women employees' quarters to provide ade-			
13	quate housing facilities for women employees—partial			
14	(PWER) -----	\$267,000	6,000	-
15	Construct central warehouse to provide adequate warehousing			
16	facilities—partial (PWER) -----	-	54,100	-
17	Construct and equip commandant's residence to replace temporary			
18	quarters now occupied (PWER) -----	-	41,000	-
19	Construct and equip two officers' residences (PWER) -----	35,700	-	-
20	Extension underground electric system to service new buildings			
21	(PWER) -----	-	70,000	-
22	Construct and equip ground lighting system for new buildings			
23	(PWER) -----	30,000	75,000	-
24	Install steam service lines to service new buildings (PWER) -----	-	73,000	-
25	Install domestic and fire water distribution system to service new			
26	buildings (PWER) -----	-	30,000	-
27	Install sewer lines to service new buildings (PWER) -----	-	18,000	-
28	Install street lighting from main approach from state highway			
29	(PWER) -----	-	15,000	-
30	Construct and equip road and ground improvements for new			
31	buildings (PWER) -----	45,000	48,000	-
32	Construct road at the mall (PWER) -----	-	28,270	-
33	Construct sidewalks (PWER) -----	-	5,700	-
34	Construct and equip road and utilities for two officers' residences			
35	(PWER) -----	12,750	-	-
36				
37	Expenditures From Special Appropriations and Reserves:			
38				
39	Inmate Housing and Custodial Projects:			
40	Construct domiciliary barracks building to accommodate			
41	increased membership—partial (PWER) -----	-	\$393,200	-
42	Construct and equip women veterans' building to accommodate			
43	women members who will be admitted—partial (GF) -----	-	259,500	-
44	(PWER) -----	-	150,000	-
45	Employee Housing Projects:			
46	Equipment, officers' quarters—partial (PWER) -----	\$8,843	660	-
47	Construct two officers' cottages—partial (PWER) -----	3,735	265	-
48	Construct and equip two officers' residences—partial (PWER) -----	-	6,000	-
49	Service and Utility Projects:			
50	Mess hall equipment—partial (PWER) -----	3,919	4,827	-
51	Construct laundry and dry cleaning plant to replace old installa-			
52	tion (PWER) -----	300,000	60,000	-
53	Extension underground electric system—partial (PWER) -----	5,965	-	-
54	Construct central warehouse to provide adequate warehouse			
55	facilities—partial (PWER) -----	-	36,500	-
56	Emergency remodeling—supply building (PWER) -----	-	26,500	-
57	Service lines, steam, sewer, and water, to complete service for			
58	new buildings to be completed by June 30, 1951—partial			
59	(PWER) -----	-	15,826	-
60	Educational and Treatment Projects:			
61	Equipment for east wing to hospital and convalescent barracks—			
62	partial (PWER) -----	34,660	6,379	-
63	Construct and equip medical center and receiving building to			
64	replace old receiving building—partial (PWER) -----	14,528	24,588	-
65	Construct vocational training building to provide this type of			
66	training opportunities—partial (PWER) -----	-	60,000	-
67				
68	TOTAL EXPENDITURES (Major Construction) -----	\$762,100	\$2,508,019	\$1,245,174
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DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
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Veterans' Home of California—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,
AND EQUIPMENT

Construct post office (ACF)-----	\$29,750	\$1,000	-
Construct outdoor band shell and theater (ACF)-----	21,250	1,400	-
Improvement to baseball and parade grounds (ACF)-----	15,912	900	-
Spray paint booth (PWER)-----	471	-	-
Convert manually operated elevator (PWER)-----	15,300	-	-
Cemetery improvements (PWER)-----	26,775	-	-
Moving X-ray equipment (PWER)-----	2,100	3,900	-
Convert old physiotherapy and hydrotherapy department into clinical laboratory (PWER)-----	7,500	-	-
Addition to chapel (PWER)-----	4,420	1,000	-
Exterior and interior painting (PWER)-----	-	3,000	-
Construct greenhouse and cold frames (PWER)-----	8,500	-	-
Replace 30 wash basins, Barracks A (GF)-----	-	2,160	-
Rubber tile ward No. 6, hospital (GF)-----	-	825	-
Refrigerator in vegetable storage room in mess hall (GF)-----	-	6,000	-
Hardening room for freezing meats in refrigeration room (GF)-----	-	2,000	-
Installation of drain tile (GF)-----	-	-	\$4,725
Install 1,000 feet of concrete drain pipe below women's building (GF)-----	-	6,575	-
Install 750 feet of concrete drain pipe in front of Barracks A (GF)-----	-	2,500	-
Repairs and Alterations Projects:			
Miscellaneous repairs (PWER)-----	603	821	-
Repairs to residence No. 03 (GF)-----	-	-	924
Repairs to library and auditorium (GF)-----	-	-	1,180
Improvements and repairs in recreation building (GF)-----	-	-	9,156
Repairs to residence No. 013 (GF)-----	-	-	1,788
Repairs to residence No. 015 (GF)-----	-	-	1,062
Miscellaneous repairs to various buildings (GF)-----	-	-	5,750
Miscellaneous repairs and painting—boiler plant (GF)-----	-	-	3,882
Repairs and improvements, old clinical laboratory (GF)-----	-	-	1,180
Alterations, nurses' quarters (GF)-----	-	-	3,070
Alterations to hospital radio system (GF)-----	-	-	5,300
Hospital X-ray room ventilation (GF)-----	-	-	590
TOTAL EXPENDITURES (Minor Construction)-----	\$132,581	\$32,081	\$38,607
TOTAL EXPENDITURES, VETERANS' HOME OF CALIFORNIA-----	\$894,681	\$2,540,100	\$1,283,781
General Fund (GF)-----	-	279,560	1,283,781
Postwar Employment Reserve (PWER)-----	827,769	1,657,240	-
Athletic Commission Fund (ACF)-----	66,912	603,300	-

UNALLOCATED INCREASED COST OF STATE BUILDING PROGRAM AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1951-52	PROPOSED 1951-52
1				
2				
3	SUMMARY AND			
4	RECONCILIATION WITH APPROPRIATIONS			
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Postwar Employment Reserve			
9				
10	Special appropriation, Chapter 42, Statutes of 1950 (Third Extraor-			
11	dinary Session) -----	-	\$15,050,347	-
12				
13	TOTAL EXPENDITURES -----	-	\$15,050,347	-
14				
15				
16	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	Postwar Employment Reserve			
20				
21	Budget Act appropriation -----	\$1,164,936	-	-
22	Prior year balance available: Chapter 145, Statutes of 1946 -----	1,547,185	\$1,801,268	-
23	Less: Allocations to agencies -----	910,853	837,005	-
24	Balance available in subsequent year -----	1,801,268	-	-
25				
26	TOTAL EXPENDITURES -----	-	\$964,263	-
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Postwar			
29	Employment Reserve) -----	-	\$16,014,610	-
30				
31				
32	PROJECT DETAIL			
33				
34	Analysis			
35				
36	The amount appropriated for increased costs of projects will be allocated to agencies when the lowest bid on a project is in excess of the			
37	funds made available for the specific project. It is estimated that the total appropriated will be allocated to meet the increased cost			
38	of those projects proposed to be undertaken during the 1950-51 Fiscal Year.			
39	The balance appropriated for miscellaneous repairs and improvement will be allocated to agencies for expenditure during the 1950-51			
40	Fiscal Year.			
41				
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
44	AND EQUIPMENT			
45				
46	Postwar Employment Reserve			
47				
48	Unallocated balance of funds available to meet the increase in the			
49	costs of projects -----	-	\$15,050,347	-
50				
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Postwar Employment Reserve			
56				
57	Unallocated balance of funds available for miscellaneous repairs and			
58	improvements -----	-	\$964,263	-
59				
60	TOTAL EXPENDITURES (Postwar Employment Reserve) -----	-	\$16,014,610	-
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STATEMENT OF EXPENDITURES, UNAPPROPRIATED BALANCE AND UNBUDGETED BALANCE OF THE POSTWAR EMPLOYMENT RESERVE

LINE		Chapter 145 Statutes 1946 (as augmented)	Special Appropriations	Budget Act of 1949	Budget Act of 1950 † and 1951 *	Total Expenditures	Unappropriated Balance
1	Unbudgeted Balance, July 1, 1949-----	\$122,781,490	\$55,909,656	-	-	-	\$116,408,430
2							
3	Appropriations, 1949-50-----	1,164,936 a	6,539,000 b	\$57,977,960	-	-	-65,681,890
4	Reverted to General Fund, 1949-50-----	-	-2,077,722 c	-	-	-	-
5							
6	Balance Available for 1949-50-----	\$123,946,426	\$60,370,934	\$57,977,960	-	-	\$50,726,534
7							
8	Less: Expenditures, 1949-50:						
9	Agriculture-----	\$233,752	\$9,849	\$16,163	-	\$259,764	-
10	Corrections-----	10,710,158	4,429,491	8,966,356	-	24,106,005	-
11	Youth Authority-----	2,428,687	94,131	80,145	-	2,602,963	-
12	Education-----	3,544,790	1,269,579	3,563,934	-	8,378,303	-
13	University of California-----	19,072,250	33,759,726	14,959,538	-	67,791,514	-
14	Finance-----	6,665,725	2,346,111	4,360,375	-	13,372,211	-
15	Division of Fairs and Expositions-----	302,193	2,054,445	-	-	2,356,638	-
16	Highway Patrol and Motor Vehicles-----	419,868	-	-	-	419,868	-
17	Mental Hygiene-----	30,752,717	240,309	1,425,156	-	32,418,182	-
18	Military Affairs-----	709,756	-	2,586,600	-	3,296,356	-
19	Natural Resources-----	535,884	-	1,752,723	-	2,288,607	-
20	Public Health-----	-	23,430	160,000	-	183,430	-
21	Veterans Affairs-----	374,824	-	452,945	-	827,769	-
22							
23	Total Expenditures, 1949-50-----	\$75,750,604	\$44,227,071	\$38,323,935	-	\$158,301,610	-
24							
25	Unbudgeted Balance, June 30, 1950-----	\$48,195,822	\$16,143,963	\$19,654,025	-	-	\$50,726,534
26							
27	Appropriations, 1950-51-----	-	15,050,347 d	-	\$49,628,136 †	-	-64,678,485
28	Reversions to General Fund, 1950-51-----	-	-1,415,551 e	-	-	-	-
29	Reversions to Unappropriated Balance, 1950-51-----	-9,058,000 f	-437,215 g	-5,483,241 h	-	-	14,978,456
30							
31	Balance Available for 1950-51-----	\$39,137,822	\$29,341,444	\$14,170,784	\$49,628,136 †	-	\$1,026,505
32							
33	Less: Expenditures, 1950-51:						
34	Agriculture-----	\$141,185	-	-	\$296,961 †	\$438,146	-
35	Corrections-----	2,769,523	\$499,314	\$465,886	10,306,490 †	14,041,213	-
36	Youth Authority-----	3,630,588	8,000	498,469	3,053,447 †	7,190,504	-
37	Education-----	7,892,266	9,930,569	5,016,046	6,450,370 †	29,289,251	-
38	University of California-----	8,432,221	387,800	3,730,000	415,000 †	12,965,021	-
39	Finance-----	472,467	1,287,425	2,529,800	812,500 †	5,102,192	-
40	Division of Fairs and Expositions-----	3,103,122	975,689	-	4,950,000 †	9,028,811	-
41	Highway Patrol and Motor Vehicles-----	871,508	-	-	-	871,508	-
42	Mental Hygiene-----	3,914,297	1,037,212	47,834	20,439,254 †	25,438,597	-
43	Military Affairs-----	268,960	-	413,400	1,454,500 †	2,136,860	-
44	Natural Resources-----	1,471,819	-	1,431,409	591,840 †	3,495,068	-
45	Public Health-----	2,548,000	-	30,940	-	2,578,940	-
46	Veterans Affairs-----	792,466	-	7,000	857,774 †	1,657,240	-
47	Unallocated-----	964,263	15,050,347	-	-	16,014,610	-
48							
49	Total Expenditures, 1950-51-----	\$37,272,685	\$29,176,356	\$14,170,784	\$49,628,136	\$130,247,961	-
50							
51	Unbudgeted Balance, June 30, 1951-----	\$1,865,137	\$165,088	-	-	-	\$1,026,505
52							
53	Appropriations, 1951-52-----	-	-	-	\$262,500 *	\$262,500	-\$262,500
54							
55	Balance Available, 1951-52-----	\$1,865,137	-	-	\$262,500 *	-	\$764,005
56							
57	Less: Expenditures, 1951-52:						
58	Finance-----	-	-	-	262,500 *	\$262,500	-
59							
60	Reversions to General Fund-----	-1,865,137 i	-	-	-	-	k-764,005
61	Reversion to Motor Vehicle Fund-----	-	-165,088 j	-	-	-	-
62							
63	Unbudgeted Balance, June 30, 1952-----	-	-	-	-	-	-
64							

a Additional for "Miscellaneous, Repair, and Improvements."

b For Long Beach State College, \$2,125,000; Riverside Liberal Arts College, \$4,339,000; and Stockton Office Building Site, \$75,000.

c Reversions, Budget Act of 1950 (Section 3.3) of appropriations for Property Acquisition.

d Chapter 42, Statutes of 1950 (Third Extraordinary Session) for increased construction costs

e Reversion of unexpended balances of expiring appropriations.

f Reversion of "Out of Sacramento" office building, \$7,258,000; and for Motor Vehicle Building, \$1,800,000.

g Return of unneeded plans money in Division of Architecture Revolving Fund duplicated in other appropriations.

h Principally the reversion of Motor Vehicle Building construction funds, \$1,434,449; Paso Robles School for Boys detention building, \$119,511; unused plans money, \$2,951,500; and Purchase of Los Angeles Workshop Building, \$761,558.

i Reversions of expiring appropriations.

j Property acquisition for Motor Vehicle buildings.

k Reversion of unappropriated PWER fund balance. Net balance in fund after specific appropriations and reversions noted above.

l Includes \$3,000 for support expenditures by Chapter 145, Statutes of 1946.

Detailed Budgets—Part III. Local Assistance Budget

SUBVENTIONS

FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- Housing and Equipment for Education of Cerebral Palsied Children
- School Building Construction
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-Supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- Aid for County Juvenile Homes and Camps

FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Veterans Housing

FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Aid to Local Agencies for Civil Defense
- Aid to County Agricultural and Citrus Fairs

SHARED REVENUES

FOR GENERAL GOVERNMENT:

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

FOR COUNTY ROADS:

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

FOR COUNTY AIRPORTS:

- Apportionment of Motor Vehicle Fuel Taxes

FOR CITY STREETS:

- Apportionment of Motor Vehicle Fuel Taxes

SUBVENTIONS FOR EDUCATION

Payments to local governments from the General Fund for educational purposes in 1951-52 are estimated to increase \$8,424,570 or 3.5 percent over 1950-51. This increase is caused primarily by additional support of public schools (\$8,655,813) due to expanding enrollments, with smaller increases in child care center support to provide wage and price increases and in free textbook costs because of adoption of a new science series. In addition to this budget, future school building construction costs are being met from a \$250,000,000 bond issue authorized by Article XVI, Section 15, of the Constitution. (See "Public School Building Loan Fund," under Debt Service Section.)

Subventions from state and federal funds are granted for the following educational purposes:

SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
APPORTIONMENT FOR PUBLIC SCHOOLS				
General Fund	\$195,992,830	\$211,955,637	\$220,611,450	\$8,655,813
State School Fund	3,425,454	3,300,000	3,350,000	50,000
Totals	\$199,418,284	\$215,255,637	\$223,961,450	\$8,705,813 (4.0%)
VOCATIONAL EDUCATION—REIMBURSEMENTS TO SCHOOL DISTRICTS				
General Fund	\$364,558	\$341,677	\$323,113	—\$18,564
Federal funds a	786,625	748,908	730,345	—18,563
Totals	\$1,151,183	\$1,090,585	\$1,053,458	—\$37,127 (—3.4%)
CHILD CARE CENTERS—General Fund	5,726,861	4,698,873	5,291,340	592,467 (12.6%)
HOUSING AND EQUIPMENT FOR EDUCATION OF CERE- BRAL PALSID CHILDREN—General Fund	352,935	178,165	—	—178,165
SCHOOL BUILDING CONSTRUCTION—General Fund	4,640,699	2,108,236	—	—2,108,236
CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM —General Fund	10,355,000	16,650,000	16,389,560	—260,440 (—1.6%)
SCHOOL LUNCH PROGRAM—Federal funds a	2,713,699	2,922,547	3,300,000	377,453 (12.9%)
FREE TEXTBOOKS—General Fund	1,504,999	2,542,671	4,284,366	1,741,695 (68.5%)
TOTALS, SUBVENTIONS FOR EDUCATION	\$225,863,660	\$245,446,714	\$254,280,174	\$8,833,460 (3.6%)
General Fund	218,937,882	238,475,259	246,899,829	8,424,570
State School Fund	3,425,454	3,300,000	3,350,000	50,000
Federal Funds a	3,500,324	3,671,455	4,030,345	358,890
SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	

Apportionments for Public Schools

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing Appropriation for Transfer to State School Fund:

For providing in the school fund an amount equal to \$120 per average daily attendance—Section 6, Article IX, Constitution	\$190,596,186	\$202,892,040	\$211,306,000 ✓
For excess cost of educating physically handicapped pupils—Section 5153, Education Code	3,018,135	3,412,998	3,652,250 ✓
For excess cost of educating mentally retarded minors—Section 5153.5, Education Code	625,878	1,037,133	1,180,800 ✓
For providing in the School Fund an amount for augmentation of transportation allowances—Section 5153.3 (a), Education Code	—	1,263,466	1,122,400 ✓
For Additional Apportionments for Excess Growth:			
Section 5153.3 (b), Education Code	—	3,350,000	3,350,000
Chapter 6, Statutes of 1949 (First Extraordinary Session)	2,100,000	—	—
Total Available, General Fund	\$196,340,199	\$211,955,637	\$220,611,450
Unexpended balance, estimated savings	—347,369	—	—
Total Expenditures, General Fund	\$195,992,830	\$211,955,637	\$220,611,450

a Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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Apportionments for Public Schools—Continued

RECONCILIATION WITH APPROPRIATIONS—Continued

State School Fund

Continuing appropriation for apportionment to school districts in the amount of \$120 per average daily attendance in kindergarten, elementary, secondary, and technical schools in the Public School System during the preceding school year—Section 6, Article IX, Constitution

Less: Transfers from the General Fund

Net Total Expenditures, State School Fund

TOTAL EXPENDITURES

GENERAL ANALYSIS

Article IX, Section 6 of the Constitution fixes a minimum payment of \$120 per pupil in average daily attendance during the preceding school year for public school support. Additional funds are provided under Sections 5153 and 5153.5 of the Education Code to defray the excess cost of educating physically handicapped and mentally retarded students. A special appropriation was made in 1949-50 to meet emergency needs of school districts which were financially distressed by excessive enrollment during that current year. Continuing legislation for this purpose was included in 1950-51, together with additional funds for transportation allowances, under Section 5153.3 (a) and (b) of the Education Code.

Payments of \$223,961,450 in 1951-52 are based on an anticipated increase of 70,533 pupils in average daily attendance, or 4.10% over 1950-51.

Average Daily Attendance, Preceding School Year:

Kindergartens

Percent increase

Elementary Grades 1 through 8:

Regular classes

Classes for physically handicapped

Classes for mentally retarded minors

Other special classes

Totals, Elementary Grades

Percent increase

High School Grades:

Regular and compulsory classes

Classes for physically handicapped

Classes for mentally retarded minors

Classes for adults

Totals, High School Grades

Percent increase

Junior College Grades:

Regular classes

Classes for physically handicapped

Classes for adults

Totals, Junior College Grades

Percent increase

GRAND TOTAL, AVERAGE DAILY ATTENDANCE

Percent increase

Apportionments for Kindergarten and Elementary Grades:

General support and supervision ^b

Allowance for transportation cost ^c

Allowance for excess growth ^d

Excess cost of educating physically handicapped ^e

Excess cost of educating mentally retarded minors ^f

Totals, Kindergarten and Elementary Grades

^b General support and supervision computed at \$114.92 per unit of attendance for kindergarten, elementary grades, and high school grades, and \$115 for junior college grades.

^c Allowances for transportation and reserve for emergencies computed at \$4,700,000 for 1950-51 and 1951-52, divided by grade level in accordance with actual experience in 1950-51. This total amount is established by Section 5153.3 (a) of the Education Code, and includes the amount of \$2 per unit of attendance provided prior to 1950-51 by Section 7011 of the Education Code. Section 7011 of the Education Code as amended by Chapter 74, Statutes of 1950, First Extraordinary Session, also includes transportation allowances for junior college districts commencing in 1950-51.

^d Chapter 6, Statutes of 1949, First Extraordinary Session, appropriated \$2,100,000 from the General Fund, to be apportioned to school districts in financial distress because of excessive enrollment in that year. Education Code Section 5153.3 (b) creates a continuing appropriation of \$3,350,000 for this purpose, starting in 1950-51.

^e Excess cost of educating physically handicapped estimated at \$350 per unit of attendance. Division among grade levels is based upon 1950-51 enrollments.

^f Excess cost of educating mentally retarded minors estimated at \$96 per unit of attendance. Division among grade levels is based upon 1950-51 enrollments.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
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4				
5	Apportionments for High School Grades:			
6	General support and supervision ^b	\$46,060,995	\$48,328,220	\$49,967,200
7	Allowance for transportation cost ^c	1,160,932	1,555,385	1,555,000
8	Allowance for excess growth ^d	—	350,000	350,000
9	Excess cost of educating physically handicapped ^e	860,928	1,051,457	945,000
10	Excess cost of educating mentally retarded minors ^f	54,652	194,566	144,000
11				
12	Totals, High School Grades.....	\$48,146,507	\$51,479,628	\$52,961,200
13	Apportionments for Junior College Grades:			
14	General support and supervision ^b	\$9,560,538	\$10,853,355	\$10,097,000
15	Excess cost of educating physically handicapped ^e	9,039	15,040	12,250
16	Allowance for transportation cost ^c	—	33,802	34,000
17				
18	Totals, Junior College Grades.....	\$9,569,577	\$10,902,197	\$10,143,250
19	Apportionments for County Service Funds:			
20	Allowance for budget needs ^g	\$4,850,541	\$5,154,801	\$5,366,400
21	Partial salary, county superintendent of schools ^h	139,200	139,200	139,200
22				
23	Totals, County Service Funds.....	\$4,989,741	\$5,294,001	\$5,505,600
24	Reserve for emergencies ^c	244,648	255,865	256,000
25				
26	GRAND TOTAL, APPORTIONMENTS.....	\$199,418,284	\$215,255,637	\$223,961,450
27	General Fund.....	195,992,830	211,955,637	220,611,450
28	State School Fund.....	3,425,454	3,300,000	3,350,000
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Vocational Education—Reimbursements to School Districts

40	RECONCILIATION WITH APPROPRIATIONS			
41	General Fund			
42	Continuing appropriation for Vocational Education prescribed by			
43	Education Code, Sections 5705, 5706, and 9161.....	\$357,191	ⁱ	ⁱ
44	Budget Act appropriation.....	295,394	\$661,706 ⁱ	\$670,259 ⁱ
45				
46	Totals, General Fund.....	\$652,585	\$661,706	\$670,259
47				
48	Federal Aid Funds			
49	Federal grants for Vocational Education.....	\$1,077,490	\$1,077,490	\$1,077,490
50	Total Available, All Funds.....	\$1,730,075	\$1,739,196	\$1,747,749
51	Reserved for supervision and teacher training (See State Operations,			
52	budget page 217).....	—578,892	—648,611	—694,291
53				
54	TOTAL EXPENDITURES, ALL FUNDS.....	\$1,151,183	\$1,090,585	\$1,053,458
55				
56				
57				
58				

GENERAL ANALYSIS

59	In accepting federal acts for Vocational Education, the State has provided continuing appropriations to match in part federal grants-			
60	in-aid contained in these acts. After deduction of state level supervision and teacher training costs, the remaining balances of state			
61	and federal funds are distributed to public secondary school districts maintaining approved courses in vocational instruction in			
62	agriculture, homemaking, trades and industries, and distributive occupations.			
63				
64	TOTAL EXPENDITURES.....	\$1,151,183	\$1,090,585	\$1,053,458
65	General Fund.....	364,558	341,677	323,113
66	Federal Funds.....	786,625	748,908	730,345
67				
68	^b General support and supervision computed at \$114.92 per unit of attendance for kindergarten, elementary grades, and high school			
69	grades, and \$115 for junior college grades.			
70	^c Allowances for transportation and reserve for emergencies computed at \$4,700,000 for 1950-51 and 1951-52, divided by grade level			
71	in accordance with actual experience in 1950-51. This total amount is established by Section 5153.3 (a) of the Education Code.			
72	and includes the amount of \$2 per unit of attendance provided prior to 1950-51 by Section 7011 of the Education Code. Section			
73	7011 of the Education Code as amended by Chapter 74, Statutes of 1950, First Extraordinary Session, also includes transporta-			
74	tion allowances for junior college districts commencing in 1950-51.			
75	^d Chapter 6, Statutes of 1949, First Extraordinary Session, appropriated \$2,100,000 from the General Fund, to be apportioned to			
76	school districts in financial distress because of excessive enrollment in that year. Education Code Section 5153.3 (b) creates a			
77	continuing appropriation of \$3,350,000 for this purpose, starting in 1950-51.			
78	^e Excess cost of educating physically handicapped estimated at \$350 per unit of attendance. Division among grade levels is based upon			
79	1950-51 enrollments.			
80	^f Excess cost of educating mentally retarded minors estimated at \$93 per unit of attendance. Division among grade levels is based upon			
81	1950-51 enrollments.			
82	^g County service fund budget needs computed at \$3 per unit of attendance, in accordance with Education Code, Section 7001.			
83	^h Partial salaries of county superintendents of schools computed at \$2,400 for each of the 58 counties, in accordance with Education			
84	Code, Section 7003.			
85	ⁱ Budget Act appropriation made in lieu of the continuing appropriations prescribed by these sections of the Education Code.			
86				

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	Child Care Centers			
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Budget Act appropriation	—	\$3,000,000	\$5,340,000
10	Proposed deficiency appropriation	—	1,800,000	—
11	Special Appropriations:			
12	Chapter 780, Statutes of 1949	\$2,812,501	—	—
13	Chapter 1183, Statutes of 1949	3,035,999	—	—
14				
15	Totals	\$5,848,500	\$4,800,000	\$5,340,000
16	Allocations to Department of Education for administrative expenses	—46,000	—55,521	—
17	Allocation to San Francisco State College	—47,256	—45,606	—48,660
18				
19	Net Total Available	\$5,755,244	\$4,698,873	\$5,291,340
20	Unexpended balance, estimated savings	—28,383	—	—
21				
22	TOTAL EXPENDITURES	\$5,726,861	\$4,698,873	\$5,291,340
23				
24				
25	GENERAL ANALYSIS			
26				
27	Child care centers are established where a demonstrated need is shown for the care of minor children whose parents are working, (
28	incapacitated by illness or other disability. During 1949-50, 289 centers with a total average enrollment of 12,486 children partic			
29	pated in this program.			
30	Although authority to operate child care centers from state funds expires February 15, 1951, under provisions of the Budget Act of 1950			
31	the growing seriousness of world conditions necessitates state support of these centers to assure their continuance. A deficiency appro			
32	priation is therefore proposed for the remainder of the current year, with 1951-52 expenditures to be met by Budget Act appro			
33	priation.			
34				
35	TOTAL EXPENDITURES	\$5,726,861	\$4,698,873	\$5,291,340
36				
37				
38				
39				
40	Housing and Equipment for Education of Cerebral Palsied Children			
41				
42				
43	RECONCILIATION WITH APPROPRIATIONS			
44				
45	General Fund			
46				
47	Special appropriation, Chapter 1167, Statutes of 1949	\$500,000	—	—
48	Prior Year Balances Available:			
49	Chapter 1167, Statutes of 1949	—	\$178,165	—
50	Chapter 1539, Statutes of 1947	31,100	—	—
51				
52	Total Available	\$531,100	\$178,165	—
53	Balance available in subsequent year	178,165	—	—
54				
55	TOTAL EXPENDITURES	\$352,935	\$178,165	—
56				
57				
58	GENERAL ANALYSIS			
59				
60	For assistance to school districts and county superintendents of schools in providing necessary housing and equipment for the educ			
61	tion of cerebral palsied children, but not to exceed one-half of the cost incurred in providing necessary housing and equipment. N			
62	funds are requested for this purpose in 1951-52.			
63				
64	TOTAL EXPENDITURES	\$352,935	\$178,165	—
65				
66	Cost of administration of child care centers for 1951-52 is financed by separate Budget Act appropriation under State Operations—			
67	page 215.			
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SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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School Building Construction

RECONCILIATION WITH APPROPRIATIONS

General Fund

Prior Year Balances Available:

Chapter 1575, Statutes of 1947

Chapter 24, Statutes of 1948

\$676,757

\$227,796

-

6,072,178

1,880,440

-

Totals Available

\$6,748,935

\$2,108,236

-

Balance available in subsequent year

2,108,236

-

-

TOTAL EXPENDITURES

\$4,640,699

\$2,108,236

-

GENERAL ANALYSIS

Chapter 1575, Statutes of 1947, and Chapter 24, Statutes of 1948 provided a total of \$55,000,000 for school buildings in districts whose tax was within one-half cent of the legal maximum rate and whose bonded debt exceeded 95 percent of the amount permitted by law. No additional subventions for school building construction are proposed, due to the \$250,000,000 bond issue approved by the people in 1949.

TOTAL EXPENDITURES

\$4,640,699

\$2,108,236

-

Contribution to Teachers' Retirement System

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act Appropriations:

For transfer to Teachers' Permanent Fund

\$4,830,000

\$5,368,000

\$4,952,500

For transfer to Retirement Annuity Fund

5,525,000

11,282,000

11,437,060

TOTAL EXPENDITURES

\$10,355,000

\$16,650,000

\$16,389,560

GENERAL ANALYSIS

The State Teachers' Retirement System by 1951-52 will contain 121,700 active members, with an additional retired roll of 12,570 members. Since July 1, 1944, members' contributions have been actuarially sound. State contributions (equal to one-half of retirement allowances) are appropriated on a cash need each year, rather than as allowances accrued prior to retirement.

Contribution to Permanent Fund:

Benefit payments in current year

\$4,573,829

\$5,133,395

\$5,666,401

Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14565, Education Code)

—223,125

—479,296

—713,901

Totals

\$4,350,704

\$4,654,099

\$4,952,500

Surplus (—) or deficit (+) of benefit payments over contributions in current year forwarded to ensuing year (Section 14563, Education Code)

+479,296

+713,901

-

Net State's Contribution^k (Section 14562, Education Code)

\$4,830,000

\$5,368,000

\$4,952,500

Contribution to Retirement Annuity Fund:

Benefit payments in current year

\$5,280,801

\$10,291,699

\$12,551,850

Surplus (+) or deficit (—) of benefit payments over contributions in prior year (Section 14564, Education Code)

+119,710

—124,489

—1,114,790

Totals

\$5,400,511

\$10,167,210

\$11,437,060

Surplus (—) or deficit (+) of benefit payments over contributions in current year, forwarded to ensuing year (Section 14564, Education Code)

+124,489

+1,114,790

-

Net State's Contribution^l

\$5,525,000

\$11,282,000

\$11,437,060

TOTAL EXPENDITURES

\$10,355,000

\$16,650,000

\$16,389,560

^k The State's annual contribution to the Teachers' Permanent Fund is an amount, determined actuarially, equal to so much of the benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members receiving such benefits plus the contributions of employing agencies during the year.

^l The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:

(1) The benefits to be paid during the year on account of service prior to July 1, 1944, plus

(2) So much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52			
1	School Lunch Program						
2							
3							
4							
5	RECONCILIATION WITH APPROPRIATIONS						
6							
7	Federal Aid Funds						
8	Federal Grants:						
9	For school lunches -----	\$2,713,699	\$2,922,547	\$3,300,000			
10							
11							
12	GENERAL ANALYSIS						
13							
14	Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a partially-reimbursing basis. It is anticipated that 2,700 participating public and private schools will receive allotments in 1951-52.						
15							
16							
17	TOTAL EXPENDITURES -----	\$2,713,699	\$2,922,547	\$3,300,000			
18							
19							
20							
21	Free Textbooks						
22							
23							
24	RECONCILIATION WITH APPROPRIATIONS						
25							
26	General Fund						
27							
28	Budget Act appropriations -----	\$1,667,170	\$2,706,848	\$4,284,366			
29	Allocations from Emergency Fund -----	—	72	—			
30	Allocations from Salary Increase Fund -----	1,984	—	—			
31							
32	Total Available -----	\$1,669,154	\$2,706,920	\$4,284,366			
33	Unexpended balance, estimated savings -----	—164,155	—164,249	—			
34							
35	TOTAL EXPENDITURES -----	\$1,504,999	\$2,542,671	\$4,284,366			
36							
37							
38	GENERAL ANALYSIS						
39							
40	Number of positions -----	9.9	10.7	8.7	CHANGE FROM 1950-51 —2		
41							
42	Section 11151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the prescribed courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. Increased enrollments in the elementary schools, replacement of two regular titles in science and language expiring this year, and adoption of a new social science series on Mexico result in an increase of \$1,741,695, or 68.5%, over 1950-51.						
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52							
53	DETAIL BY FUNCTION AND OBJECT						
54							
55	Operations						
56	SALARIES AND WAGES						
57	Storekeeper, grade 1 -----	1	2	2	SALARY RANGE \$231-281	\$6,144	\$6,288
58	Intermediate stock clerk -----	4.9	5	5	200-243	12,886	13,366
59	Intermediate clerk ^m -----	1	1	—	190-231	2,651	—
60	Laborer -----	2	2	2	200-243	5,832	5,832
61	Textbook author -----	1	1	—	556 ex.	6,672	—
62	Temporary Help:						
63	Storing and shipping -----	(0.5)	(2)	(2)	(1,127)	6,050	6,050
64	Distributing and warehousing -----	(2.5)	(3.1)	(3.1)	(7,072)	8,250	8,250
65	Publishing and purchasing -----	(0.7)	(1)	—	(1,612)	2,000	—
66							
67	Totals, Positions Now Authorized	9.9	11	9	\$40,424	\$50,485	\$39,786
68	Estimated salary savings -----	—	—0.3	—0.3	—	—700	—624
69							
70	Totals, Salaries and Wages -----	9.9	10.7	8.7	\$40,424	\$49,785	\$39,162
71							
72	OPERATING EXPENSES						
73	Textbook printing -----				\$1,102,504	\$1,751,951	\$3,467,900
74	Bulletin printing -----				65,830	73,100	135,700
75	Royalty payments -----				242,895	598,780	564,096
76	Storing and shipping -----				19,197	29,000	29,000
77	Office -----				257	239	250
78	Postage -----				5,486	6,000	6,500
79	Traveling -----				751	1,000	—
80	Freight, cartage, and express -----				26,801	38,000	38,000
81	Illustration and manuscript contracts -----				3,500	—	10,000
82	Telephone and telegraph exchange charges -----				108	108	108
83							
84	Totals, Operating Expenses -----				\$1,467,329	\$2,498,178	\$4,251,554
85							
86	^m To be transferred to Bureau of Textbooks and Publications July 1, 1951.						

SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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Free Textbooks—Continued

DETAIL BY FUNCTION AND OBJECT—Continued

EQUIPMENT

Storing and shipping

TOTAL EXPENDITURES

REIMBURSEMENTS

Textbook sales

Bulletin sales

NET TOTAL EXPENDITURES

FUND CONDITION

STATE SCHOOL FUND

Estimated unbudgeted surplus, July 1

Transfers From General Fund:

Amount to augment State School Fund revenue to provide not less than \$120 per prior year average daily attendance, Education Code Section 5153 (a)

Excess cost of classes for physically handicapped, Education Code Section 5153 (b), (c)

Excess cost of classes for mentally retarded minors, Education Code Section 5153.5

Amount to augment transportation allowances, Education Code Section 5153.3 (a)

Amount for apportionment for excess growth, Education Code Section 5153.3 (b)

Total Transfers From General Fund

Estimated Revenues:

School land rentals, royalties, etc.—Division of State Lands

Interest on investments accruing to School Fund—miscellaneous

State share of federal oil and mineral royalties—miscellaneous

Total Revenues

Totals Available

Less Estimated Expenditures:

State Operations Budget:

Claim of Secretary of Board of Control

Local Assistance Budget:

Apportionments for public schools from School Fund revenues

Apportionments for public schools from General Fund transferred to School Fund

Total Expenditures

Estimated Unbudgeted Surplus, June 30

SUBVENTIONS FOR SOCIAL WELFARE

Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	CHANGE FROM 1950-51
1					
2					
3	ASSISTANCE				
4	OLD AGE SECURITY				
5	General Fund -----	\$43,741,139	\$112,337,300	\$116,387,700	\$4,050,400
6	Federal Funds ^a -----	31,550,768	96,348,100	100,472,600	4,124,500
7					
8	Totals -----	\$75,291,907	\$208,685,400	\$216,860,300	\$8,174,900
9					(3.9%)
10	AID TO THE NEEDY BLIND				
11	General Fund -----	\$2,039,929	\$4,948,800	\$5,490,800	\$542,000
12	Federal Funds ^a -----	1,149,279	3,729,900	4,145,900	416,000
13					
14	Totals -----	\$3,189,208	\$8,678,700	\$9,636,700	\$958,000
15					(11%)
16	AID TO PARTIALLY SELF-SUPPORTING BLIND				
17	General Fund -----	\$461,504	\$522,900	\$586,700	\$63,800
18					(12.2%)
19	AID FOR INSTITUTIONAL CARE OF NEEDY				
20	AGED AND BLIND				
21	General Fund -----	\$911,617	\$1,140,500	\$1,225,000	\$84,500
22					(7.4%)
23	AID TO NEEDY CHILDREN				
24	General Fund -----	\$24,583,340	\$33,745,800	\$36,891,900	\$3,146,100
25	Federal Funds ^a -----	13,553,137	27,728,000	33,934,000	6,206,000
26					
27	Totals -----	\$38,136,477	\$61,473,800	\$70,825,900	\$9,352,100
28					(15.21%)
29					
30					
31	LOCAL ADMINISTRATION				
32					
33	OLD AGE SECURITY				
34	General Fund -----	\$1,379,216	—	—	—
35	Federal Funds ^a -----	1,383,148	\$4,198,356	\$4,399,877	\$201,521
36					
37	Totals -----	\$2,762,364	\$4,198,356	\$4,399,877	\$201,521
38					(4.8%)
39	AID TO THE NEEDY BLIND				
40	General Fund -----	\$49,902	—	—	—
41	Federal Funds ^a -----	50,179	\$194,923	\$216,754	\$21,831
42					
43	Totals -----	\$100,081	\$194,923	\$216,754	\$21,831
44					(11.2%)
45	AID TO NEEDY CHILDREN				
46	Federal Funds ^a -----	\$2,147,480	\$2,921,051	\$3,309,551	\$388,500
47					(13.3%)
48	LOCAL INSPECTION OF HOMES AND AGENCIES CARING				
49	FOR AGED AND CHILDREN				
50	General Fund -----	\$487,749	\$549,500	\$604,800	\$55,300
51					(10.06%)
52	REIMBURSEMENTS TO COUNTIES FOR ADMINISTRA-				
53	TION AND CARE OF ADOPTIONS				
54	General Fund -----	\$288,071	\$595,446	\$1,199,000	\$603,554
55					(101.4%)
56	AID FOR COUNTY JUVENILE HOMES AND CAMPS				
57	General Fund -----	\$529,749	\$840,000	\$854,400	\$14,400
58					(1.71%)
59					
60	TOTALS, SUBSIDIES FOR SOCIAL WELFARE -----	\$124,306,207	\$289,800,576	\$309,718,982	\$19,918,406
61					(6.87%)
62	General Fund -----	74,472,216	154,680,246	163,240,300	8,560,054
63	Federal Funds ^a -----	49,833,991	135,120,330	146,478,682	11,358,352
64					

^a Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See schedule 11 for summary of federal aid revenues and expenditures.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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Old Age Security (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code ----- - \$112,337,300 \$116,387,700

Special appropriation to counties for aid to the aged, Chapter 8, Statutes 1949, First Extraordinary Session ----- \$43,741,139 b - -

Total Expenditures, General Fund ----- \$43,741,139 \$112,337,300 \$116,387,700

Federal Aid Funds

Federal Grants:
For old age security ----- \$31,550,768 \$96,348,100 \$100,472,600

TOTAL EXPENDITURES ----- \$75,291,907 \$208,685,400 \$216,860,300

GENERAL ANALYSIS

This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do not have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence, property, etc. During the period January 1, 1949, to February 28, 1950, Article XXV of the Constitution removed the administration and accompanying financing of this program from the counties and changed the eligibility requirements. Article XXV returned the program to county administration and financial participation, and brought the age for eligibility into agreement with the federal minimum. Public Law 734 (H.R. 6000) as signed by the President increased the benefits under the Old-Age and Survivors Insurance System. This increase of benefits resulted in a decrease of the average monthly payment by the State which is reflected in the 1950-51 and 1951-52 Fiscal Years. A comparison of the total expenditures is shown on the summary schedule page 1064.

Number of Cases

At end of year ----- 267,960 281,800 292,300

Average during year ----- 266,521 275,030 288,315

Percent increase ----- 27.5% 3.5% 4.8%

Average Monthly Payment ----- \$70.69 \$68.82 \$68.20

Expenditures for Assistance

Total payments to recipients ----- \$226,084,679 \$227,130,000 \$235,958,400

Less: Counties' share ----- - b -18,444,600 -19,098,100

Net Expenditures from State and Federal Funds:

State share ----- \$135,272,422 b \$112,337,300 \$116,387,700

Federal share ----- 90,812,257 96,348,100 100,472,600

Total Transferred to State ----- \$226,084,679 \$208,685,400 \$216,860,300

Assistance payments from January 1, 1949, to February 28, 1950, made obligation of State by Article XXV of the Constitution. Article XXVII of the Constitution returned assistance payments to the counties on March 1, 1950. (See State Operations Budget, Department of Social Welfare, page 790):

State share ----- -91,531,283 - -

Federal share ----- -59,261,489 - -

Total Transferred to State ----- -150,792,772 - -

Net Total Expenditures (Old Age Security) ----- \$75,291,907 \$208,685,400 \$216,860,300

General Fund ----- 43,741,139 112,337,300 116,387,700

Federal Funds ----- 31,550,768 96,348,100 100,472,600

Aid to the Needy Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for maintaining or supporting needy blind persons, prescribed by Section 3025, Welfare and Institutions Code ----- - \$4,948,800 \$5,490,800

Special appropriation to counties for aid to needy blind persons, Chapter 8, Statutes 1949, First Extraordinary Session ----- \$2,039,929 b - -

Total Expenditures, General Fund ----- \$2,039,929 \$4,948,800 \$5,490,800

Federal Aid Funds

Federal Grants:
For aid to the needy blind ----- \$1,149,279 \$3,729,900 \$4,145,900

TOTAL EXPENDITURES ----- \$3,189,208 \$8,678,700 \$9,636,700

b Counties' normal share paid by the State in accordance with Chapter 8, Statutes 1949, First Extraordinary Session and included state share.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	Aid to the Needy Blind (Assistance)—Continued			
4				
5	GENERAL ANALYSIS			
6				
7	This is a public assistance program in the form of financial help paid by the county, state, and federal governments to persons who, because of loss or impairment of sight are unable to provide themselves with the necessities of life, and who meet certain additional eligibility requirements. Articles XXV and XXVII affected this program in the same manner as the aged program (see above).			
8	A comparison of the total expenditures is shown on the summary schedule on page 1064.			
9				
10				
11	<i>Number of Cases</i>			
12	At end of year	9,810	11,000	12,100
13	Average during year	9,281	10,440	11,610
14	Percent increase	20.5%	12.5%	11.2%
15	Average Monthly Payment	\$82.44	\$82.16	\$82.00
16				
17	Expenditures for Assistance			
18	Total payments to recipients	\$9,181,792	\$10,292,800	\$11,427,500
19	Less: Counties' share	— c	—1,614,100	—1,790,800
20				
21	Net Expenditures from State and Federal Funds:			
22	State share	\$5,876,478 c	\$4,948,800	\$5,490,800
23	Federal share	3,305,314	3,729,900	4,145,900
24				
25	Totals, Assistance Subventions	\$9,181,792	\$8,678,700	\$9,636,700
26				
27	<i>Assistance payments from January 1, 1949, to February 28, 1950, made obligation of the State by Article XXV of the Constitution. Article XXVII of the Constitution returned assistance payments to the counties on March 1, 1950. (See State Operations Budget, Department of Social Welfare, page 790):</i>			
28				
29	State share	—\$3,836,549	—	—
30	Federal share	—2,156,035	—	—
31				
32	Total Transferred to State	—\$5,992,584	—	—
33				
34				
35				
36				
37	Net Total Expenditures (Aid to the Needy Blind)	\$3,189,208	\$8,678,700	\$9,636,700
38	General Fund	2,039,929	4,948,800	5,490,800
39	Federal Funds	1,149,279	3,729,900	4,145,900
40				

Aid to Partially Self-supported Blind (Assistance)

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation to counties for aid to partially self-supporting blind persons, prescribed by Section 3420, Welfare and Institutions Code

\$461,504 \$522,900 \$586,700

GENERAL ANALYSIS

This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare. The Federal Government does not participate in this program.

60	<i>Number of Cases</i>			
61	At end of year	579	650	725
62	Average during year	543	615	690
63	Percent increase	7.5%	13.3%	12.2%
64	Average Monthly Payment	\$84.95	\$85.00	\$85.00
65				
66	Expenditures for Assistance:			
67				
68	Total payments to recipients	\$553,545	\$627,300	\$703,800
69	Less: Counties' share	—92,041	—104,400	—117,100
70				
71	Net Total Expenditures (Aid to Partially Self-supported Blind)	\$461,504	\$522,900	\$586,700
72				

c Counties normal share paid by State in accordance with Chapter 8, Statutes of 1949, First Extraordinary Session, included in state share.

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Aid for Institutional Care of Needy Aged and Blind (Assistance)			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8				
9	Continuing appropriation for payments to counties for medical, hos-			
10	pital, or infirmary care of needy aged and blind in county insti-			
11	tutions, Sections 2021, 3025, and 3420, Welfare and Institutions			
12	Code	\$911,617	\$1,140,500	\$1,225,000
13				
14	GENERAL ANALYSIS			
15				
16	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who is in a hospital or institution for			
17	medical care at county expense, the State's share of the assistance is paid by the State to the county. This payment is made during			
18	the period following the first two calendar months of confinement, and during the period of this payment the individual does not			
19	receive assistance payments. Chapter 1016, Statutes of 1949, for the period October 1, 1949 to February 28, 1950, changed the			
20	amount granted to the counties from the State's share to a flat \$27.50 per person, however, Article XXVII repealed this chapter.			
21				
22				
23	<i>Number of cases</i>			
24	<i>At End of Year:</i>			
25	Needy aged	2,457	2,620	2,775
26	Needy blind	130	150	170
27	<i>Average During Year:</i>			
28	Needy aged	2,419	2,560	2,740
29	Needy blind	124	140	160
30	<i>Percentage Increase:</i>			
31	Needy aged	6.9%	6.1%	7.0%
32	Needy blind	11.8%	13.8%	14.3%
33				
34	<i>Average Monthly Payment</i>			
35	Needy aged	\$29.83	\$35.20	\$35.20
36	Needy blind	30.59	35.20	35.20
37				
38	Expenditures for Care			
39	For needy aged	\$866,092	\$1,081,400	\$1,157,400
40	For needy blind	45,525	59,100	67,600
41				
42	Total Expenditures (Aid for Institutional Care of Needy Aged			
43	and Blind)	\$911,617	\$1,140,500	\$1,225,000
44				
45				
46	Aid to Needy Children (Assistance)			
47				
48	RECONCILIATION WITH APPROPRIATIONS			
49				
50	General Fund			
51				
52	Continuing appropriation for apportionment to counties for assist-			
53	ance to needy children, Section 1510, Welfare and Institutions			
54	Code	\$24,583,340	\$33,745,800	\$36,891,900
55				
56	Federal Aid Funds			
57				
58	Federal grants for aid to needy children	13,553,137	27,728,000	33,934,000
59				
60	TOTAL EXPENDITURES	\$38,136,477	\$61,473,800	\$70,825,900
61				
62	GENERAL ANALYSIS			
63				
64				
65	This is a public assistance program financed by county, State, and Federal Governments. The primary purpose of the program is to pro-			
66	vide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or			
67	care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for			
68	the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute			
69	care in the home of a relative, in a foster home, or in a children's institution. This program is administered by county welfare depart-			
70	ments and supervised by the State Department of Social Welfare. The eligibility standards were broadened by Chapter 889, Statutes			
71	of 1949. Public Law 734 (H. R. 6000) as signed by the President increased the federal share due to the participation for assistance			
72	to caretakers. This reduced the average monthly payment by the State for the 1950-51 Fiscal Year.			
73				
74	<i>Number of Children</i>			
75	At end of year	123,428	148,000	163,900
76	Average during year	88,858	138,700	157,140
77	Percent increase	78.8%	54.9%	13.3%
78	Average Monthly Payment	\$49.81	\$48.78	\$49.07
79				
80	Expenditures for Assistance			
81	Total payments to recipients	\$53,112,321	\$81,187,000	\$92,531,600
82	Less: Counties' share	14,975,844	19,713,200	21,705,700
83				
84	Net Total Expenditures (Aid to Needy Children)	\$38,136,477	\$61,473,800	\$70,825,900
85	State's share	24,583,340	33,745,800	36,891,900
86	Federal share	13,553,137	27,728,000	33,934,000

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	County Administration of Assistance Programs			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	Reappropriated from Item 261, Budget Act of 1949 by Chapter 9, Statutes of 1949, First Extraordinary Session-----	\$1,429,118	-	-
9				
10				
11	Federal Aid Funds			
12				
13	Federal Grants:			
14	For county administration-----	\$3,580,807	\$7,314,330	\$7,926,182
15				
16	TOTAL EXPENDITURES -----	\$5,009,925	\$7,314,330	\$7,926,182
17				
18				
19	GENERAL ANALYSIS			
20				
21	The cost of local administration of the aged, blind and children programs is borne by the county and the Federal Government. Federal			
22	funds for county administration are received by the State and forwarded to the counties on the basis of estimates submitted by the			
23	counties subject to adjustment upon receipt and audit of the counties' statements of expenditures. During the operative period of			
24	Article XXV of the Constitution this cost was borne by the State and the Federal Government. From March 1, 1950, through			
25	June 30, 1950, the counties' share of administrative costs was reimbursed by the State's General Fund from the appropriation			
26	created by Chapter 9, Statutes of 1949, First Extraordinary Session.			
27	Old Age Security:			
28	Total expenditures-----	\$2,762,364	\$8,396,712	\$8,799,754
29	Less: County share—paid by counties-----	-	-4,198,356	-4,399,877
30				
31	Net Expenditures from State and Federal Funds-----	\$2,762,364	\$4,198,356	\$4,399,877
32	County share—paid by the State-----	1,379,216 ^d	-	-
33	Federal share-----	1,383,148	4,198,356	4,399,877
34	Aid to the Needy Blind:			
35	Total expenditures-----	\$100,081	\$389,845	\$433,508
36	Less: County share—paid by counties-----	-	-194,922	-216,754
37				
38	Net Expenditures from State and Federal Funds-----	\$100,081	\$194,923	\$216,754
39	County share—paid by the State-----	49,902 ^d	-	-
40	Federal share-----	50,179	194,923	216,754
41	Aid to Needy Children:			
42	Total expenditures-----	\$4,309,298	\$6,145,292	\$6,962,616
43	Less: County share-----	-2,161,818	-3,224,241	-3,653,065
44				
45	Net Expenditures—Federal Funds-----	\$2,147,480	\$2,921,051	\$3,309,551
46				
47	Net Total Expenditures (County Administration of Assistance			
48	Programs) -----	\$5,009,925	\$7,314,330	\$7,926,182
49	General Fund-----	1,429,118	-	-
50	Federal Funds-----	3,580,807	7,314,330	7,926,182
51				
52				
53				
54	Local Inspection of Homes and Agencies Caring for Aged and Children			
55				
56				
57	RECONCILIATION WITH APPROPRIATIONS			
58				
59	General Fund			
60				
61	Budget Act appropriation-----	\$571,715	\$573,692	\$604,800
62	Unexpended balance, estimated savings-----	-83,966	-24,192	-
63				
64				
65	TOTAL EXPENDITURES -----	\$487,749	\$549,500	\$604,800
66				
67				
68				
69	GENERAL ANALYSIS			
70				
71	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and			
72	inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of			
73	Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State			
74	Department of Social Welfare for proper and efficient administration, but not to exceed four dollars per month per license.			
75				
76	Inspection services—aged homes-----	\$56,903	\$72,720	\$82,080
77	Number of licenses—monthly average-----	(1,626)	(2,020)	(2,280)
78	Inspection services—children's homes-----	430,846	476,780	522,720
79	Number of licenses—monthly average-----	(11,036)	(12,040)	(13,200)
80				
81	TOTAL EXPENDITURES -----	\$487,749	\$549,500	\$604,800
82				
83	^d Counties normal share paid by the State in accordance with Chapter 9, Statutes 1949, First Extraordinary Session.			
84				
85				
86				

SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Reimbursement to Counties for Administration and Care of Adoptions			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	Budget Act appropriation	\$681,100	\$759,000	\$1,199,000
9	Transfer of appropriation to Budget Act, Item 261, for adoption			
10	services performed by State Department of Social Welfare in			
11	lieu of County Welfare Departments	—85,247	—163,554	—
12				
13	Total Available	\$595,853	\$595,446	\$1,199,000
14	Unexpended balance, estimated savings	—307,782	—	—
15				
16	TOTAL EXPENDITURES	\$288,071	\$595,446	\$1,199,000
17				
18	GENERAL ANALYSIS			
19				
20				
21	The 1947 Session of the Legislature adopted various adoption laws which gave the State Department of Social Welfare power to			
22	license county adoption agencies to accept relinquishments and perform the home-finding and placement functions previously carried			
23	entirely by the private adoption agencies, and to investigate and report on petitions filed independently, previously the sole responsi-			
24	bility of the department. Licensed county agencies are reimbursed by the State for all the administrative costs of the adoption pro-			
25	gram, and up to \$200 per child for the costs of caring for the child following relinquishment and prior to placement not collected from			
26	the adopting parents. Counties may collect from the adopting parents a fee equal to the cost to the county for the care of the child			
27	from the time of relinquishment until placement for adoption, but not to exceed \$200.			
28	It is estimated that, during the 1951-52 Fiscal Year, licensed counties will handle approximately 6,103 adoption cases which will be			
29	subject to reimbursement. Of these cases 2,340 will be independent cases involving county administrative expense only and the			
30	remaining 3,763 cases will be relinquishments involving costs of care and county administrative expense. These estimates are based			
31	on the assumption that additional counties will be licensed as public adoption agencies.			
32	In the event that counties are not licensed as anticipated, provision has been made in the Budget Bill for transferring to the Department			
33	of Social Welfare support appropriation the amount necessary for the State to perform this work.			
34				
35	Reimbursements for administration	\$280,186	\$460,413	\$999,000
36	Reimbursements for care of children	7,885	135,033	200,000
37				
38	TOTAL EXPENDITURES	\$288,071	\$595,446	\$1,199,000
39				
40				
41				
42	Aid for County Juvenile Homes and Camps			
43				
44				
45	RECONCILIATION WITH APPROPRIATIONS			
46				
47	General Fund			
48				
49	Budget Act appropriation	\$480,000	\$856,900	\$854,400
50	Allocations from Chapter 1125, Statutes of 1949	51,000	—	—
51	Allocations from Chapter 1137, Statutes of 1949	288,000	—	—
52				
53	Total Available	\$819,000	\$856,900	\$854,400
54	Unexpended balance, estimated savings	—289,251	—16,900	—
55				
56	TOTAL EXPENDITURES	\$529,749	\$840,000	\$854,400
57				
58	GENERAL ANALYSIS			
59				
60				
61	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county may			
62	establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment			
63	to the Youth Authority.			
64	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds.			
65	Reimbursement to counties are made for one-half, but not in excess of \$80 per month per child. There is no limit as to the number of			
66	camps for which any one county may be reimbursed.			
67				
68	Number of wards	696	875	890
69				
70	Expenditures for juvenile homes and camps	\$1,059,498	\$1,680,000	\$1,708,800
71	Less: Counties share	—529,749	—840,000	—854,400
72				
73	NET TOTAL EXPENDITURES (State's Share)	\$529,749	\$840,000	\$854,400
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SUBVENTIONS FOR PUBLIC HEALTH

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	AID TO LOCAL HEALTH DEPARTMENTS				
3	General Fund	\$2,649,716	\$2,711,645	\$2,994,613	\$282,968
4	Federal Funds		800,713	800,713	-
5	Totals	\$2,649,716	\$3,512,358	\$3,795,326	\$282,968 (8.1%)
6					
7	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS				
8	SANATORIA				
9	General Fund	\$4,468,200	\$4,768,013	\$4,936,772	\$168,759 (3.5%)
10	ASSISTANCE TO COUNTIES FOR CRIPPLED CHILDREN				
11	General Fund		996,848	1,350,280	353,432 (35.5%)
12	ASSISTANCE TO COUNTIES FOR CARE OF CHILDREN				
13	SUFFERING FROM RHEUMATIC FEVER AND RHEU-				
14	MATIC HEART DISEASE				
15	General Fund		400,000	479,255	79,255 (19.8%)
16	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE				
17	TREATMENT OF CEREBRAL PALSID CHILDREN				
18	General Fund		38,592	86,832	48,240 (125%)
19	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND				
20	GNAT CONTROL				
21	General Fund	399,269	400,000	400,000	-
22	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL				
23	CONSTRUCTION				
24	General Fund	2,043,588	3,124,044	1,536,910	-1,587,134
25	Federal Funds	2,963,789	6,629,425	2,500,000	-4,129,425
26	Totals	\$5,007,377	\$9,753,469	\$4,036,910	-\$5,716,559 (-58.6%)
27					
28	TOTAL SUBSIDIES FOR PUBLIC HEALTH	\$12,524,562	\$19,869,280	\$15,085,375	-\$4,783,905 (24.1%)
29	General Fund	9,560,773	12,439,142	11,784,662	-654,480
30	Federal Funds c	2,963,789	7,430,138	3,300,713	-4,129,425
31					
32					
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SUBVENTION EXPENDITURES

ACTUAL
1949-50ESTIMATED
1950-51ESTIMATED
1951-52

Aid to Local Health Departments

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$2,902,064	\$2,956,666	\$2,994,613
Unexpended balance, estimated savings	-252,348	-245,021	-
TOTAL EXPENDITURES, GENERAL FUND	\$2,649,716	\$2,711,645	\$2,994,613

Federal Funds

Grant-in-aid	a	\$800,713	\$800,713
TOTAL EXPENDITURES, ALL FUNDS	\$2,649,716 ^a	\$3,512,358	\$3,795,326

GENERAL ANALYSIS

These funds are allocated to local health departments which lack necessary funds to provide effective public health services. State funds are allocated to county health departments in accordance with Sections 1100-1156 of the Health and Safety Code, which provide that such health departments must comply with minimum standards established by the State Board of Public Health, and sets forth a formula for the distribution of such funds. The increase in state funds is due to an increase in population.

Federal funds available for distribution to local health agencies represent a portion of the federal grants, the remainder of which are allocated to specific public health projects carried on by the Department. In general, federal funds distributed to local health agencies are allocated in the same manner as state funds.

ANALYSIS OF EXPENDITURES

Allocations to local health departments which lack necessary funds to provide effective public health services	\$2,649,716 ^a	\$3,512,358	\$3,795,326
General Fund	2,649,716 ^a	2,711,645	2,994,613
Federal Funds		800,713	800,713

^a Federal grants for aid to cities and counties for 1949-50 shown on page 735 of the support budget for Department of Public Health, Aid to Cities and Counties.

^b Expenditures for 1949-50 shown on page 723 of support budget, Department of Public Health, Crippled Children Services.

^c Neither receipts nor expenditures of federal funds are included in the over-all budget totals. See Schedule 11 for summary of federal funds.

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	Assistance to Counties for Tuberculosis Sanitoria			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	General Fund			
7				
8	Budget Act appropriation-----	\$3,909,500	\$4,768,013	\$4,936,772
9	Special appropriation, Chapter 1242, Statutes of 1949-----	475,000	-	-
10	Deficiency appropriation, Chapter 486, Statutes of 1950-----	219,154	-	-
11				
12	Total Available-----	\$4,603,654	\$4,768,013	\$4,936,772
13	Unexpended balance, estimated savings-----	135,454	-	-
14				
15	TOTAL EXPENDITURES, GENERAL FUND-----	\$4,468,200	\$4,768,013	\$4,936,772
16				
17				
18	GENERAL ANALYSIS			
19				
20	These expenditures provide state grants-in-aid to counties for the treatment and care of persons suffering from tuberculosis. The funds			
21	are allocated in accordance with the Health and Safety Code which provides for a graduated subsidy rate.			
22	State subsidy of \$2.60 per patient day for first 36,500 patient days			
23	of care, \$2.30 per patient day for second 36,500 patient days and			
24	\$1.75 for all additional patient days per county providing care			
25	for persons suffering from tuberculosis in accordance with the			
26	provisions of Division 4 of the Health and Safety Code-----	\$4,468,200	\$4,768,013	\$4,936,772
27				
28				
29				
30				
31	Assistance to Counties for Care of Crippled Children			
32				
33				
34	RECONCILIATION WITH APPROPRIATIONS			
35				
36	General Fund			
37				
38	Budget Act appropriation-----	e	\$863,739	\$1,350,280
39	Proposed deficiency appropriation-----	-	133,109	-
40				
41	TOTAL EXPENDITURES, GENERAL FUND-----	-	\$996,848	\$1,350,280
42				
43				
44				
45	GENERAL ANALYSIS			
46				
47	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety			
48	Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency			
49	of the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less			
50	than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program. State funds are allocated			
51	to approved counties in accordance with an established distribution formula. The requested deficiency appropriation for 1950-1951,			
52	and the increase in the 1951-1952 request, are due to a general expansion of existing local programs, and to the inclusion of four			
53	counties not previously conducting approved programs. Legislative appropriations to cover this deficiency will be proposed.			
54				
55				
56	ANALYSIS OF EXPENDITURES			
57				
58	Allocations to counties for care of crippled children-----	e	\$996,848	\$1,350,280
59				
60	e Expenditures for 1949-50 shown on page 723 of the support budget, Department of Public Health, Crippled Children Services.			
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SUBVENTIONS FOR PUBLIC HEALTH--Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	Assistance to Counties for Care of Children Suffering From Rheumatic Fever			
4	and Rheumatic Heart Disease			
5				
6	RECONCILIATION WITH APPROPRIATIONS			
7				
8	General Fund			
9				
10	Budget Act appropriation-----	f	\$479,255	\$479,255
11	Unexpended balance, estimated savings-----	f	—79,255	—
12				
13	TOTAL EXPENDITURES, GENERAL FUND-----	—	\$400,000	\$479,255
14				
15				
16	GENERAL ANALYSIS			
17				
18	This program was originally authorized by Chapter 1083 of the Statutes of 1949, which provided services for physically handicapped			
19	children suffering from rheumatic heart disease, and appropriated \$500,000 for this purpose, of which \$20,745 was budgeted in the			
20	State Operations Budget for administrative costs, and \$479,255 was budgeted for allocation to counties. The same amount was			
21	budgeted for subventions in 1950-51 and 1951-52. Due to the failure of county programs to develop as rapidly as expected, only			
22	\$400,000 will be distributed in 1950-51. It is expected that these programs will be further advanced in 1951-52, requiring \$479,255.			
23				
24				
25	ANALYSIS OF EXPENDITURES			
26				
27	Allocations to counties for care of children suffering from rheumatic			
28	fever and rheumatic heart disease-----	f	\$400,000	\$479,255
29				
30				
31				
32	Assistance to School Districts for the Treatment of Cerebral Palsied Children			
33				
34				
35	RECONCILIATION WITH APPROPRIATIONS			
36				
37	General Fund			
38				
39	Budget Act appropriation-----	g	\$38,592	\$86,832
40				
41				
42	GENERAL ANALYSIS			
43				
44	This budget provides funds which will permit the department to enter into contracts with local school districts for the employment of			
45	physical therapists for classes for cerebral palsied children. The department has been in the process of increasing this service as			
46	facilities become available in the public schools throughout the State. The increase requested in 1951-52 will permit the employment			
47	of 15 additional physical therapists, bringing the total financed from subvention funds to 27. An additional 79 physical and occupa-			
48	tion therapists are provided for in the support budget.			
49				
50				
51	ANALYSIS OF EXPENDITURES			
52				
53	Assistance to school districts for employment of physical therapists	g	\$38,592	\$86,832
54				
55				
56				
57	Assistance to Local Agencies for Mosquito and Gnat Control			
58				
59				
60	RECONCILIATION WITH APPROPRIATIONS			
61				
62	General Fund			
63				
64	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
65	Allocations from Emergency Fund-----	14,000	—	—
66				
67	Total Available-----	\$414,000	\$400,000	\$400,000
68	Unexpended balance, estimated savings-----	—14,731	—	—
69				
70	TOTAL EXPENDITURES, GENERAL FUND-----	\$399,269	\$400,000	\$400,000
71				
72				
73	GENERAL ANALYSIS			
74				
75	Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter into cooperative agreements with local			
76	districts or public agencies engaged in the work of controlling mosquitos and gnats. There are no program changes requested for			
77	1951-52.			
78				
79				
80	ANALYSIS OF EXPENDITURES			
81				
82	Assistance to local agencies, not in excess of 50 percent of the cost,			
83	in the work of controlling mosquitoes and gnats-----	\$399,269	\$400,000	\$400,000
84				
85	f Expenditures for 1949-50 shown on page 723 of the support budget, Department of Public Health, Crippled Children Services.			
86	g Direct expenditures by State shown on page 723 of support budget, Department of Public Health, Crippled Children Services.			

SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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Assistance to Local Agencies for Hospital Construction

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$2,000,000	\$4,000,000	—
Reappropriated from prior year balance	1,959,242	1,915,654	\$1,536,910
Totals Available	\$3,959,242	\$5,915,654	\$1,536,910
Reappropriated for subsequent year	—1,915,654	—1,536,910	—
Unexpended balance, estimated savings	—	—1,254,700	—
TOTAL EXPENDITURES, GENERAL FUND	\$2,043,588	\$3,124,044	\$1,536,910

Federal Fund

Assistance for hospital construction	\$2,963,789	\$6,629,425	\$2,500,000
TOTAL EXPENDITURES, ALL FUNDS	\$5,007,377	\$9,753,469	\$4,036,910

GENERAL ANALYSIS

This program is authorized by the California Hospital Survey and Construction Act (Sections 430-435.7 of the Health and Safety Code), which provides for state participation in the federal hospital construction program. Additional state funds will not be needed in 1951-52 because the available balances in the current year's appropriation due to a decrease in available federal grants in 1950-51.

ANALYSIS OF EXPENDITURES

Assistance to local agencies in the construction of hospital and health center facilities, to be expended under the provisions of the California Hospital Survey and Construction Act. Not more than one-third from state appropriations, not more than one-third from federal grants, and the balance from local funds or other sources

General Fund	\$5,007,377	\$9,753,469	\$4,036,910
Federal Funds	2,043,588	3,124,044	1,536,910
	2,963,789	6,629,425	2,500,000

SUBVENTIONS FOR PUBLIC WORKS

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	COUNTY ROADS AND HIGHWAYS				
2	Federal funds ^a -----	\$2,046,000	\$5,000,000	\$3,152,550	—\$1,847,450 (36.9%)
3					
4	FLOOD CONTROL				
5	Flood Control Fund of 1946 -----	\$2,705,000	\$2,045,400	\$1,796,500	—\$248,900 (12.2%)
6					
7	SACRAMENTO DEEP WATER CHANNEL				
8	General Fund -----	\$170,105	\$282,049	-	—\$282,049
9					
10	POSTWAR PUBLIC WORKS PROJECTS				
11	Postwar Unemployment and Construction Fund -----	\$6,210,743	\$12,000,000	\$2,000,000	—\$10,000,000 (83.3%)
12					
13	TOTALS, SUBVENTIONS FOR PUBLIC WORKS -----	\$11,131,848	\$19,327,449	\$6,949,050	—\$12,378,399 (64%)
14					
15	General Fund -----	170,105	282,049	-	
16	Special funds -----	2,705,000	2,045,400	1,796,500	
17	Reserve funds -----	6,210,743	12,000,000	2,000,000	
18	Federal Funds -----	2,046,000	5,000,000	3,152,550	
19					

SUBVENTION EXPENDITURES

ACTUAL
1949-50ESTIMATED
1950-51ESTIMATED
1951-52

County Roads and Highways

RECONCILIATION WITH APPROPRIATIONS

Federal Funds

Grants for improvement of county highways (expenditures) ----- \$2,046,000 \$5,000,000 \$3,152,550

PROJECT DETAIL

Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government under the Federal Aid Highway Act of 1944.

Construction and improvement of county highways ----- \$2,046,000 \$5,000,000 \$3,152,550

Flood Control ^b

RECONCILIATION WITH APPROPRIATIONS

Flood Control Fund of 1946

Budget Act appropriation ----- \$2,705,000 \$2,045,400 \$1,796,500

TOTAL EXPENDITURES ----- \$2,705,000 \$2,045,400 \$1,796,500

PROJECT DETAIL

Allocation to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in the construction of projects for flood control.

Los Angeles and San Gabriel Rivers and Ballona Creek Project— \$2,272,000 \$1,015,800 \$832,500

Los Angeles County Flood Control District -----

Los Angeles Watershed Project—Los Angeles County Flood Control District ----- 408,000 108,600 -

San Diego River Project—City of San Diego ----- - 921,000 964,000

Pajaro River Project—Monterey Flood Control and Water Conservation District ----- 25,000 - -

TOTAL EXPENDITURES ----- \$2,705,000 \$2,045,400 \$1,796,500

^a Receipts and expenditures of federal funds are not included in the over-all budget totals. See schedule No. 11 for summary of federal funds.

^b Expenditures as reported do not necessarily represent withdrawals from the State Treasury, but commitments to reimburse political subdivisions for expenditures incurred on approved projects.

SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	LINE
1					1
2					2
3	Sacramento Deep Water Channel				3
4					4
5	RECONCILIATION WITH APPROPRIATIONS				5
6					6
7	General Fund				7
8					8
9	Prior year balance available, Chapter 1152, Statutes of 1947-----	\$452,154	\$282,049	-	9
10	Balance available in subsequent fiscal year-----	282,049	-	-	10
11					11
12	TOTAL EXPENDITURES-----	\$170,105	\$282,049	-	12
13					13
14					14
15	PROJECT DETAIL				15
16					16
17	Allocation to the Sacramento-Yolo Port District for defraying a portion of the cost of acquisition of fee, title, easements, rights of way				17
18	or other property interests.				18
19	Payments on behalf of Sacramento-Yolo Port District-----	\$170,105	\$282,049	-	19
20					20
21					21
22					22
23					23
24	Postwar Public Works Projects				24
25					25
26					26
27	RECONCILIATION WITH APPROPRIATIONS				27
28					28
29	Postwar Unemployment and Construction Fund				29
30					30
31	Special Appropriations:				31
32	Chapter 1206, Statutes of 1949-----	\$52,953	-	-	32
33	Chapter 1175, Statutes of 1949-----	100,000	-	-	33
34	Chapter 1213, Statutes of 1949-----	328,983	-	-	34
35	Chapter 1214, Statutes of 1949-----	130,000	-	-	35
36	Prior year balance available-----	23,660,801	\$18,061,994	\$6,061,994	36
37					37
38	Total Available-----	\$24,272,737	\$18,061,994	\$6,061,994	38
39	Balance available in subsequent fiscal year-----	18,061,994	6,061,994	4,061,994	39
40					40
41	TOTAL ALLOCATIONS-----	\$6,210,743	\$12,000,000	\$2,000,000	41
42					42
43					43
44	PROJECT DETAIL				44
45					45
46	Payments to local agencies for the purpose of defraying not more than one-half of the cost of preparing plans and acquisition of sites				46
47	for postwar public works projects, and for construction of projects. The construction appropriation is allocated one-half to counties				47
48	in proportion to population, plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to cities in				48
49	proportion to population.				49
50	For preparing plans and acquisition of sites-----	\$1,060,620	\$1,350,000	\$250,000	50
51	For construction of projects-----	5,150,123	10,650,000	1,750,000	51
52					52
53	TOTAL EXPENDITURES-----	\$6,210,743	\$12,000,000	\$2,000,000	53
54					54
55					55
56					56
57					57
58	Veterans Housing				58
59					59
60					60
61	RECONCILIATION WITH APPROPRIATIONS				61
62					62
63	Prior Year Balances Available:				63
64	Chapter 29, Statutes of 1946 (First Extraordinary Session) as				64
65	augmented by Chapter 1, Statutes of 1946 (Second Extraor-				65
66	dinary Session), Chapter 1554, Statutes of 1947, and Chapter				66
67	391, Statutes of 1947 as amended by Chapter 19, Statutes				67
68	of 1948-----	\$866,990	-	-	68
69	Unexpended balance, estimated savings-----	866,990	-	-	69
70					70
71	TOTAL EXPENDITURES-----	-	-	-	71
72					72
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SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3				
4	FLOOD CONTROL FUND OF 1946			
5	Unbudgeted surplus, July 1-----	\$16,556,314	\$13,431,875	\$10,475,319
6	Revenues: Interest on investment-----	572,979	282,067	343,000
7	Totals-----	\$17,129,293	\$13,713,942	\$10,818,319
8	Expenditures:			
9	Division of Water Resources—support-----	\$43,111	\$18,532	—
10	Reclamation Board—capital outlay-----	949,307	1,174,691	\$764,000
11	Appropriations for local flood control agencies-----	2,705,000	2,045,400	1,796,500
12	Total Expenditures-----	\$3,697,418	\$3,238,623	\$2,560,500
13	Unbudgeted Surplus, June 30-----	\$13,431,875	\$10,475,319	\$8,257,819
14				
15				
16				
17				
18	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND			
19				
20	Unappropriated surplus, July 1-----	\$2,718,545	\$3,717,134	\$3,954,030
21	Unallocated surplus, July 1-----	24,272,737	18,061,994	6,061,994
22	Total, Unbudgeted Surplus, July 1-----	\$26,991,282	\$21,779,128	\$10,016,024
23	Revenues-----	1,199,635	394,677	465,292
24	Total Resources-----	\$28,190,917	\$22,173,805	\$10,481,316
25	Less Expenditures:			
26	State Controller-----	\$68,890	\$76,797	\$76,797
27	Department of Finance-----	132,156	67,144	68,944
28	Board of Control Claim-----	—	13,840	—
29	Postwar public works projects—allocations-----	6,210,743	12,000,000	2,000,000
30	Total Expenditures-----	\$6,411,789	\$12,157,781	\$2,145,741
31	Unappropriated surplus, June 30-----	3,717,134	3,954,030	4,273,581
32	Unallocated surplus, June 30-----	18,061,994	6,061,994	4,061,994
33	Unbudgeted Surplus, June 30-----	\$21,779,128	\$10,016,024	\$8,335,575
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SUBVENTIONS FOR OTHER PURPOSES

Payments to local governments from state funds for purposes not otherwise classified.

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SALARIES OF SUPERIOR COURT JUDGES				
2	General Fund -----	\$1,123,168	\$1,167,250	\$1,167,250	-
3					
4	CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR				
5	SUPERIOR AND MUNICIPAL COURT JUDGES				
6	General Fund -----	89,249	92,573	92,573	-
7					
8	COUNTY VETERANS SERVICE OFFICERS				
9	General Fund -----	303,003	330,549	350,384	\$19,835 (6%)
10					
11	COUNTY AGRICULTURAL COMMISSIONERS				
12	General Fund -----	91,794	97,514	101,260	3,746 (3.8%)
13					
14	WORKMEN'S COMPENSATION FOR DISASTER SERVICE				
15	WORKERS				
16	General Fund -----	6,560	2,000	5,000	3,000 (150%)
17					
18	AID TO LOCAL AGENCIES FOR CIVIL DEFENSE				
19	General Fund -----	-	200,000	-	-200,000 (-100%)
20					
21	AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS				
22	FAIRS				
23	Fair and Exposition Fund -----	2,571,710	2,793,999	2,373,967	-420,032 (-17.7%)
24					
25					
26	TOTALS, SUBVENTIONS FOR OTHER PURPOSES -----	\$4,185,484	\$4,683,885	\$4,090,434	-\$593,451
27	General Fund -----	1,613,774	1,889,886	1,716,467	-173,419
28	Special funds -----	2,571,710	2,793,999	2,373,967	-420,032
29					
30					
31	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED	
32		1949-50	1950-51	1951-52	
33					
34					

Salaries of Superior Court Judges

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation -----	\$1,063,750	\$1,167,250	\$1,167,250
Allocations from Emergency Fund -----	59,418	-	-
TOTAL EXPENDITURES -----	\$1,123,168	\$1,167,250	\$1,167,250

GENERAL ANALYSIS

Under the provisions of Section 736b of the Political Code, the state contributes \$5,750 per year towards the salary of each judge of the superior courts. The amount budgeted is to provide this amount for each of the 203 judges authorized by existing law.

TOTAL EXPENDITURES -----	\$1,123,168	\$1,167,250	\$1,167,250
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Contributions to Judges' Retirement Fund

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941 -----	\$89,249	\$92,573	\$92,573
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GENERAL ANALYSIS

Under the provisions of Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 203 judges of the superior courts and each of the 81 judges of the municipal courts.

2½ percent of salaries of superior and municipal court judges -----	\$89,249	\$92,573	\$92,573
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
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County Veterans Service Officers

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$330,000	\$310,000	\$197,177
Prior year balance available: Chapter 1493, Statutes of 1945	173,756	173,756	153,207
Total Available	\$503,756	\$483,756	\$350,384
Balance available in subsequent year	173,756	153,207	-
Unexpended balance, estimated savings	-26,997	-	-
TOTAL EXPENDITURES	\$303,003	\$330,549	\$350,384

GENERAL ANALYSIS

In accordance with the provisions of Section 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of county services maintained for assistance to veterans. Reimbursements are made on the following basis:

Service officer—95 percent of salary or \$75 per month, whichever is the lesser

First assistant—80 percent of salary

All other employees—50 percent of salary

Operating expenses—95 percent or \$50 per month, whichever is lesser

Expenditures are approximately 45 percent state and 55 percent county. Fifty-four counties have established county service officers, which includes all counties except Alameda, Alpine, Los Angeles, and San Francisco.

The 1950-51 increase of \$20,549 is based on the current county budgets which include normal salary adjustments for county personnel.

The 1951-52 increase of approximately 6 percent is based on experience of the past several years.

TOTAL EXPENDITURES	\$303,003	\$330,549	\$350,384
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County Agricultural Commissioners

RECONCILIATION WITH APPROPRIATIONS

General Fund

Budget Act appropriation	\$103,242	\$102,728	\$101,260
Unexpended balance, estimated savings	-11,448	-5,214	-
TOTAL EXPENDITURES	\$91,794	\$97,514	\$101,260

GENERAL ANALYSIS

For the purpose of securing more uniform and adequate enforcement of the Agricultural Code, the State participates in the payment of the salaries of county agricultural commissioners. Such participation being limited to \$3,000 per year but not to exceed two-thirds of the total salary.

Payment to counties for salaries of agricultural commissioners as provided by Section 63.5, Agricultural Code

	\$91,794	\$97,514	\$101,260
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SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2				
3	Workmen's Compensation for Civil Defense Workers			
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	General Fund			
8	Budget Act appropriation -----	\$25,000	\$2,000	\$5,000
9	Unexpended balance, estimated savings -----	—18,440	—	—
10				
11	TOTAL EXPENDITURES -----	\$6,560	\$2,000	\$5,000
12				
13				
14	GENERAL ANALYSIS			
15				
16	For the hospitalization, medical care and services of State Compensation Insurance Fund in cases when civil defense workers are injured			
17	in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.			
18				
19	TOTAL EXPENDITURES -----	\$6,560	\$2,000	\$5,000
20				
21				
22				
23				
24	Aid to Local Agencies for Civil Defense			
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	Chapter 43, Statutes of 1950 (Third Extraordinary Session)-----	—	\$200,000	—
29				
30				
31	GENERAL ANALYSIS			
32				
33	To assist local agencies that have performed or are performing more than county, district or municipal functions for civil defense pur-			
34	poses.			
35	TOTAL EXPENDITURES -----	—	\$200,000	—
36				
37				
38				
39				
40	Aid to County Agricultural Fairs and Citrus Fairs			
41				
42				
43	RECONCILIATION WITH APPROPRIATIONS			
44				
45	Fair and Exposition Fund			
46				
47	Continuing appropriations for apportionment to the Los Angeles			
48	County Fair, Section 19622, Business and Professions Code----	\$125,000	\$125,000	\$125,000
49	Allocations to county fairs from continuing appropriation for encour-			
50	agement of agricultural fairs made by Section 19624, Business			
51	and Professions Code-----	1,430,000	1,209,578	1,228,423
52	Continuing appropriation for conducting citrus fruit fairs, Section			
53	19624, Business and Professions Code-----	105,000	115,000	115,000
54	Continuing appropriation for permanent improvements at county			
55	agricultural fairs and citrus fairs, Section 19626, Business and			
56	Professions Code-----	911,710	1,191,809	905,544
57	Prior year balance available in continuing appropriation for appor-			
58	tionment to Los Angeles County Fair, Section 19622, Business			
59	and Professions Code-----	152,612	152,612	—
60				
61	Total Available -----	\$2,724,322	\$2,793,999	\$2,373,967
62	Balance available in subsequent fiscal year-----	—152,612	—	—
63				
64	TOTAL EXPENDITURES -----	\$2,571,710	\$2,793,999	\$2,373,967
65				
66				
67	GENERAL ANALYSIS			
68				
69	This aid provides for the payment of premiums, operating expenses, improvements and additional facilities of county fairs and citrus			
70	fairs. The estimated expenditures for 1951-52 Fiscal Year have been curtailed to remain within the estimated declining revenues			
71	derived from horse racing.			
72	Appropriations and Allocations From Fair and Exposition Fund			
73	Out of Net Receipts From Pari-mutuel Horse Racing Licenses:			
74	To County Agricultural Fairs:			
75	Apportionment for encouragement, based on premiums paid----	\$1,430,000	\$1,209,578	\$1,228,423
76	Annual apportionment to the Los Angeles County Fair-----	125,000	277,612	125,000
77	Allocations for capital outlay-----	471,710	1,007,309	905,544
78				
79	Totals, County Agricultural Fairs-----	\$2,026,710	\$2,494,499	\$2,258,967
80	To Citrus Fairs:			
81	Apportionment for conducting annual fairs-----	105,000	115,000	115,000
82	Allocations for capital outlay-----	440,000	184,500	—
83				
84	Totals, Citrus Fairs-----	\$545,000	\$299,500	\$115,000
85				
86	TOTAL EXPENDITURES -----	\$2,571,710	\$2,793,999	\$2,373,967

SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	The State collects revenues from liquor license fees, motor vehicle license and registration fees and motor vehicle fuel tax, all or a portion				
2	of which are passed on to cities and counties. A total of \$135,862,241 will be apportioned during the 1951-52 Fiscal Year, of which				
3	\$53,849,606 will go to cities and \$82,012,635 will go to counties. The comparable total during the 1950-51 Fiscal Year is \$127,231,570.				
4	Moneys received from the Federal Government from flood control, forest reserve and grazing lands are passed on to the counties in which				
5	such lands are located.				
6					
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10					
11	Appportionment of Liquor License Fees:				
12	Appportionment of License Fees, Fixed Charge Prescribed by Sec-				
13	tion 37 of the Alcohol Beverage Control Act:				
14	To cities -----	\$9,729,916	\$6,501,579	\$6,565,125	\$63,546
15	To counties -----	2,390,626	1,643,421	1,634,875	-8,546
16	Totals, Apportionment of Liquor License Fees (Alcoholic				
17	Beverage Control Fund) -----	\$12,120,542	\$8,145,000	\$8,200,000	\$55,000
18	Appportionment of Motor Vehicle License Fees:				
19	Appportionment of Net Receipts From Motor Vehicle License Fees				
20	(In Lieu Tax) After Deducting Expense of Collection and				
21	Requirements for Interest and Redemption of State Highway				
22	Bonds. Cities are Required to Expend Apportionments for				
23	Law Enforcement, Regulation of Traffic, etc. Fixed Charge				
24	Prescribed by Section 11005, Revenue and Taxation Code:				
25	To cities (one-half) -----	\$27,927,345	\$24,689,995	\$26,427,546	\$1,737,551
26	To counties (one-half) -----	27,927,345	24,689,995	26,427,545	1,737,550
27	Totals, Apportionments of Motor Vehicle License Fees				
28	(Motor Vehicle License Fee Fund) -----	\$55,854,690	\$49,379,990	\$52,855,091	\$3,475,101
29	Appportionment of Federal Receipts from Flood Control Lands: a				
30	Appportionment of moneys received from Federal Government from				
31	lands acquired for flood control purposes. Receipts are pro-				
32	rated to the counties in which such lands are located.				
33	To counties (Federal Flood Control Receipts Fund) a -----	\$51,256	\$60,000	\$60,000	-
34	Appportionment of Federal Receipts from Forest Reserves: a				
35	Appportionment of moneys received from Federal Government as				
36	State's share of receipts from Forest Reserves in California.				
37	Receipts are prorated to counties in which such forest reserves				
38	are located.				
39	To Counties (United States Forest Reserve Fund) -----	1,145,958	1,200,000	1,200,000	-
40	Appportionment of Federal Receipts from Grazing Lands: a				
41	Appportionment of moneys received from Federal Government from				
42	grazing land in California. Receipts are prorated to counties				
43	in which such grazing lands are located.				
44	To counties (United States Grazing Fee Fund) a -----	20,508	20,500	20,500	-
45	Appportionment of Federal Potash Lease Rentals:				
46	Appportionment of moneys received from Federal Government from				
47	potash land in California. Receipts are prorated to school dis-				
48	tricts in which such potash lands are located -----	197,691	170,409	170,500	91
49					
50					
51	TOTALS, SHARED REVENUES FOR GENERAL				
52	GOVERNMENT -----	\$69,390,645	\$58,975,899	\$62,506,091	\$3,530,192
53	Special funds -----	67,975,232	57,524,990	61,055,091	3,530,101
54	Federal funds -----	1,415,413	1,450,909	1,451,000	91
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62	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
63	Net receipts from 1½ cents of the 4½ cent tax, fixed charge pre-				
64	scribed by Sections 2105 and 2106, Streets and Highways				
65	Code (Highway Users Tax Fund) -----	\$39,972,020	\$42,914,074	\$45,885,257	\$2,971,183
66	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION				
67	AND WEIGHT FEES:				
68	Specified apportionment of motor vehicle registration and weight				
69	fees, representing a base appropriation of \$5,400,000 annu-				
70	ally, increased or decreased each fiscal year in proportion that				
71	motor vehicle registrations during the preceding calendar year				
72	have changed from 1946; fixed charge prescribed by Section				
73	2104, Streets and Highways Code (Highway Users Tax Fund)				
74	-----	\$6,524,476	\$7,086,109	\$7,764,958	\$678,849
75	TOTALS, SHARED REVENUES FOR COUNTY ROADS -----	\$46,496,496	\$50,000,183	\$53,650,215	\$3,650,032
76					
77					
78	a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See schedule 11 for summary of federal funds.				
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For County Roads

APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:

Net receipts from 1½ cents of the 4½ cent tax, fixed charge pre-
scribed by Sections 2105 and 2106, Streets and Highways
Code (Highway Users Tax Fund) -----

\$39,972,020 \$42,914,074 \$45,885,257 \$2,971,183

APPORTIONMENT OF MOTOR VEHICLE REGISTRATION
AND WEIGHT FEES:

Specified apportionment of motor vehicle registration and weight
fees, representing a base appropriation of \$5,400,000 annu-
ally, increased or decreased each fiscal year in proportion that
motor vehicle registrations during the preceding calendar year
have changed from 1946; fixed charge prescribed by Section
2104, Streets and Highways Code (Highway Users Tax Fund)

\$6,524,476 \$7,086,109 \$7,764,958 \$678,849

TOTALS, SHARED REVENUES FOR COUNTY ROADS -----

\$46,496,496 \$50,000,183 \$53,650,215 \$3,650,032

a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See schedule 11 for summary of federal funds.

SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3					
4					
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
6	Apportionment of unclaimed refunds of tax on gasoline used for				
7	aviation to be expended by counties for capital outlays for				
8	aviation or airport purposes; fixed charge prescribed by Sec-				
9	tion 8852, Revenue and Taxation Code (Motor Vehicle Fuel				
10	Fund) -----	\$312,597	\$200,000	\$300,000	\$100,000
11					
12					
13					
14					
15					
16					
17					
18	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX:				
19	Apportionment of net receipts from $\frac{5}{8}$ -cent of the $4\frac{1}{2}$ -cent motor				
20	vehicle fuel tax. Fixed charge prescribed by Section 2107,				
21	Streets and Highways Code. (State Highway Fund) -----	\$18,169,100	\$19,506,397	\$20,856,935	\$1,350,538
22					
23					
24	GRAND TOTALS, SHARED REVENUES -----	\$134,368,838	\$128,682,479	\$137,313,241	\$8,630,762
25	Special funds -----	132,953,425	127,231,570	135,862,241	8,630,671
26	Federal funds ^a -----	1,415,413	1,450,909	1,451,000	91
27					
28	^a Federal Funds. Neither receipts nor expenditures are included in the budget totals. See schedule 11 for summary of federal funds.				
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CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

Such funds are grouped as follows:

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the projects.

6. **TRUST, FEDERAL, AND OTHER FUNDS** include those funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

Department of Education

STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Diego, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the 80th Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.				
6	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available at each college are listed below:				
11	Chico State College-----	57 family dwelling units			
12		72 dormitory units (152 individuals)			
13	Fresno State College-----	52 family dwelling units			
14		107 dormitory units (133 individuals)			
15	Humboldt State College-----	30 family dwelling units			
16		73 dormitory units (143 individuals)			
17	San Diego State College ^a -----	10 trailers			
18	San Francisco State College-----	84 family dwelling units			
19		14 dormitory units (29 individuals)			
20	San Jose State College-----	148 family dwelling units			
21					
22	Totals -----	371 family dwelling units			
23		266 dormitory units			
24		10 trailers			
25					
26					
27	SUMMARY				
28	College Auxiliary Enterprise Fund ^b				
30	SUPPORT—Housing Facilities:				
31	Chico State College-----	\$36,671	\$31,240	\$32,675	\$1,435
32	Fresno State College-----	25,704	30,753	31,062	309
33	Humboldt State College-----	31,597	30,895	29,946	-949
34	San Diego State College-----	943	1,026	1,026	-
35	San Francisco State College-----	23,058	33,842	30,268	-3,574
36	San Jose State College-----	38,049	44,486	43,748	-738
37					
38	Totals, Support -----	\$156,022	\$172,242	\$168,725	-\$3,517
39					(2%)
40	Contributions to State Employees' Retirement Fund-----	3,977	4,911	5,115	204
41					
42	TOTAL EXPENDITURES -----	\$159,999	\$177,153	\$173,840	-\$3,313
43					(-1.9%)
44					
45					
46					
47	RECONCILIATION WITH APPROPRIATIONS				
48	College Auxiliary Enterprise Fund				
49	Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Education Code Section 20356 -----				
50		\$156,022	\$172,242	\$168,725	
51					
52					
53					
54					
55					
56	GENERAL ANALYSIS				
57	Number of positions-----	20.9	20.6	20.6	-
58					
59	No change in level of activity of State College housing facilities is anticipated during 1951-52.				
60					
61					
62	^a The City of San Diego also sponsors a 400-family dwelling unit project available to veterans attending San Diego State College.				
63	^b From July 1, 1948 to October 31, 1948, revenues were deposited in and expenditures made from a Treasury Special Deposit Fund by agreement with the Federal Public Housing Authority. Beginning November 1, 1948, revenues were remitted to the State General Fund and operations were financed from the support appropriations of the individual colleges. The College Auxiliary Enterprise Fund was established August 1, 1949, with the provision that prior revenue and expenditure transactions be transferred to such fund.				
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STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	HUMBOLDT STATE COLLEGE HOUSING						
3	FACILITY—Continued						
4							
5	EQUIPMENT						
6	Office—additional				\$301	-	\$160
7	Furnishings—replacement				1,454	\$2,608	170
8	Furnishings—additional				622	-	-
9	Maintenance of buildings and grounds—additional				-	-	150
10	Repairs to building—additional				-	-	150
11							
12	Totals, Equipment				\$2,377	\$2,608	\$630
13							
14	Totals, Humboldt State College Housing Facility				\$31,597	\$30,895	\$29,946
15							
16							
17	SAN DIEGO STATE COLLEGE HOUSING FACILITY						
18							
19	SALARIES AND WAGES				SALARY RANGE		
20	Student assistants	(0.2)	(0.2)	(0.2)	(\$289)	\$350	\$350
21							
22	Totals, Salaries and Wages	-	-	-	\$289	\$350	\$350
23							
24	OPERATING EXPENSES						
25	Operation of buildings and grounds				\$175	\$100	\$100
26	Repairs to structures				204	200	200
27	Light, heat, power, and water				275	300	300
28							
29	Totals, Operating Expenses				\$654	\$600	\$600
30							
31	EQUIPMENT						
32	Repairs to trailers				-	\$76	\$76
33							
34	Total, Equipment				-	\$76	\$76
35							
36	Totals, San Diego State College Housing Facility				\$943	\$1,026	\$1,026
37							
38							
39	SAN FRANCISCO STATE COLLEGE HOUSING FACILITY						
40							
41	SALARIES AND WAGES				SALARY RANGE		
42	Student housing manager	1	1	1	\$268-325	\$3,900	\$3,900
43	Head resident	-	0.7	0.7	180-220	1,440	1,520
44	Senior clerk	1	1	1	220-268	2,662	2,796
45	Building maintenance man	1	1	1	231-281	3,019	3,156
46	Groundsman and flowergardener	1	1	1	200-243	2,541	2,668
47	Student assistants	(0.5)	(0.5)	(0.5)	(1,200)	1,800	1,800
48							
49	Totals, Salaries and Wages	4	4.7	4.7	\$13,736	\$15,362	\$15,840
50							
51	OPERATING EXPENSES						
52	Office				\$135	\$300	\$300
53	Operation of buildings and grounds				2,445	4,300	3,958
54	Repairs to structures				160	5,875	2,500
55	Light, heat, power, and water				6,191	6,650	6,650
56							
57	Totals, Operating Expenses				\$8,931	\$17,125	\$13,408
58							
59	EQUIPMENT						
60	Office—additional				\$49	\$50	\$50
61	Furnishings—replacement				276	925	720
62	Maintenance of buildings and grounds—replacement				17	-	-
63	Maintenance of buildings and grounds—additional				49	380	250
64							
65	Totals, Equipment				\$391	\$1,355	\$1,020
66							
67	Totals, San Francisco State College Housing Facility				\$23,058	\$33,842	\$30,268
68							
69							
70	SAN JOSE STATE COLLEGE HOUSING FACILITY						
71							
72	SALARIES AND WAGES				SALARY RANGE		
73	Student housing manager	1	1	1	\$268-325	\$3,346	\$3,512
74	Senior account clerk	1	1	1	243-281	2,988	3,138
75	Electrician (part time)	1	0.4	0.4	281-341	1,365	1,365
76	Building maintenance man (part time)	0.8	0.8	0.8	231-268	2,140	2,324
77	Building maintenance man (part time)	0.3	0.3	0.3	231-268	735	772
78	Groundsman and flower gardener	2	2	2	200-243	5,371	5,643
79	Student assistants	(2.2)	(3.6)	(3.6)	(4,498)	7,228	7,228
80							
81	Totals, Salaries and Wages	6.1	5.5	5.5	\$21,965	\$23,173	\$23,982
82							
83							
84							
85							
86							

Department of Education

STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SAN JOSE STATE COLLEGE HOUSING							
2	FACILITY—Continued							
3								
4	OPERATING EXPENSES							
5								
6	Office -----				\$164	\$260	\$260	
7	Operation of buildings and grounds -----				3,555	3,600	3,750	
8	Repairs to structures -----				1,477	6,400	4,000	
9	Light, heat, power, and water -----				6,824	7,100	7,800	
10	Totals, Operating Expenses -----				\$12,020	\$17,360	\$15,810	
11								
12	EQUIPMENT							
13	Furnishings—replacement -----				\$2,944	\$833	\$1,686	
14	Furnishings—additional -----				84	158	720	
15	Maintenance of buildings and grounds—replacement -----				—	2,075	1,400	
16	Maintenance of buildings and grounds—additional -----				1,036	887	150	
17	Totals, Equipment -----				\$4,064	\$3,953	\$3,956	
18								
19	Totals, San Jose State College Housing Facility -----				\$38,049	\$44,486	\$43,748	
20								
21								
22								
23	RECAPITULATION BY OBJECT							
24								
25	Salaries and Wages -----	20.9	20.6	20.6	\$78,094	\$85,091	\$87,895	CHANGE FROM 1950-51
26	Operating expenses -----				67,432	77,373	71,518	\$2,804
27	Equipment -----				10,496	9,778	9,312	—5,855
28	TOTAL EXPENDITURES -----				\$156,022	\$172,242	\$168,725	—466
29								
30								
31								
32	REVENUES				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
33								
34								
35	COLLEGE AUXILIARY ENTERPRISE FUND ^a							
36								
37	Rental of Housing Facilities:							
38								
39	Chico State College -----				\$36,190	\$41,699	\$40,332	
40	Fresno State College -----				30,588	33,828	33,828	
41	Humboldt State College -----				34,646	32,250	31,804	
42	San Diego State College -----				857	1,026	1,026	
43	San Francisco State College -----				36,936	37,814	37,814	
44	San Jose State College -----				48,850	47,766	47,766	
45	Totals -----				\$188,067	\$194,383	\$192,570	
46								
47								
48								
49	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
50								
51								
52	COLLEGE AUXILIARY ENTERPRISE FUND ^a							
53								
54								
55	Unbudgeted surplus, July 1 -----				\$43,193 ^a	\$71,261	\$88,491	
56	Revenue -----				188,067	194,383	192,570	
57	Totals -----				\$231,260	\$265,644	\$281,061	
58	Less: Expenditures -----				159,999	177,153	173,840	
59	Unbudgeted Surplus, June 30 -----				\$71,261	\$88,491	\$107,221	
60								
61								
62								

^a College Auxiliary Enterprise Fund established August 1, 1949, by Chapter 1485, Statutes of 1949, with a beginning balance of excess revenues over expenditures for the preceding period of operations.

Department of Industrial Relations

COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	STATE COMPENSATION INSURANCE FUND				
2					
3					
4	EXPENDITURES				
5	Support:				
6	Salaries and wages -----	\$2,289,466	\$2,350,000	\$2,450,000	\$100,000
7	Operating Expenses:				
8	Premium tax -----	394,581	480,000	490,000	10,000
9	Other -----	820,001	820,000	820,000	-
10	Equipment -----	41,353	50,000	40,000	-10,000
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,545,401	\$3,700,000	\$3,800,000	\$100,000
13	Contributions to State Employees' Retirement Fund -----	168,156	170,000	180,000	10,000
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$3,713,557	\$3,870,000	\$3,980,000	\$110,000
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	San Francisco Harbor Improvement Fund				
5					
6	SUPPORT				
7	Administration -----	\$316,989	\$341,562	\$347,598	\$6,036
8	Port Operation -----	809,349	809,545	850,140	40,595
9	Port Maintenance -----	1,321,096	1,598,466	1,961,878	363,412
10	Belt Railroad -----	506,147	595,401	623,123	27,722
11					
12	TOTALS, SUPPORT -----	\$2,953,581	\$3,344,974	\$3,782,739	\$437,765
13					(13%)
14	Contributions to State Employees' Retirement System -----	\$109,851	\$119,666	\$121,426	\$1,760
15					
16	OTHER CURRENT EXPENSES				
17	Maintenance of Fireboats -----	\$191,671	\$200,000	\$200,000	-
18	Services of City Firemen -----	11,626	16,700	16,700	-
19	Promotion and Publicity -----	45,063	50,000	50,000	-
20					
21	TOTALS, OTHER CURRENT EXPENSES -----	\$248,360	\$266,700	\$266,700	-
22					
23	DEBT SERVICE				
24	Bond Interest and Redemptions -----	\$1,209,954	\$1,227,832	\$1,162,947	—\$64,885
25					
26	CAPITAL OUTLAY				
27	Construction, Improvements, Repairs, and Equipment -----	\$170,116	\$257,000	\$93,500	—\$163,500
28					
29	TOTAL EXPENDITURES -----	\$4,691,862	\$5,216,172	\$5,427,312	\$211,140
30					(4.0%)
31					
32	RECONCILIATION WITH APPROPRIATIONS				
33					
34	San Francisco Harbor Improvement Fund				
35	Support:				
36	Budget Act appropriation -----	\$3,760,002	\$3,369,511	\$3,782,739	
37	Unexpended balance, estimated savings -----	—806,421	—24,537	-	
38					
39	Total Expenditures for Support -----	\$2,953,581	\$3,344,974	\$3,782,739	
40	Contributions to State Employees' Retirement Fund -----	109,851	119,666	121,426	
41	Maintenance of Fireboats:				
42	Budget Act appropriation -----	167,000	200,000	200,000	
43	Deficiency authorizations -----	33,000	-	-	
44					
45	Total Available -----	\$200,000	\$200,000	\$200,000	
46	Unexpended balance, estimated savings -----	—8,329	-	-	
47					
48	Total Expenditures, Maintenance of Fireboats -----	\$191,671	\$200,000	\$200,000	
49	Services of City Firemen:				
50	Budget Act appropriation -----	12,000	12,000	16,700	
51	Deficiency authorizations -----	-	4,700	-	
52					
53	Total Available -----	\$12,000	\$16,700	\$16,700	
54	Unexpended balance, estimated savings -----	—374	-	-	
55					
56	Total Expenditures, Services of City Firemen -----	\$11,626	\$16,700	\$16,700	
57	Promotion and Publicity:				
58	Budget Act appropriation -----	50,000	50,000	50,000	
59	Unexpended balance, estimated savings -----	—4,937	-	-	
60					
61	Total Expenditures, Promotion and Publicity -----	\$45,063	\$50,000	\$50,000	
62	Debt Service:				
63	Budget Act appropriation (expenditures) -----	1,209,954	1,227,832	1,162,947	
64	Capital Outlay:				
65	Budget Act appropriation -----	217,500	257,000	93,500	
66	Deficiency authorizations -----	115,000	-	-	
67					
68	Total Available -----	\$332,500	\$257,000	\$93,500	
69	Unexpended balance, estimated savings -----	—162,384	-	-	
70					
71	Total Expenditures, Capital Outlay -----	\$170,116	\$257,000	\$93,500	
72					
73	TOTAL EXPENDITURES -----	\$4,691,862	\$5,216,172	\$5,427,312	
74					
75					
76	GENERAL ANALYSIS				
77					
78	<i>Number of positions</i> -----	<i>176.7</i>	<i>178.4</i>	<i>181.6</i>	<i>3.2</i>
79					
80	The budget provides generally for the continuation of the existing level of service. The major portion of the increase is due to additional repairs and improvements of pier and wharf structures.				
81					
82					

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	President	1	1	1	\$100	\$1,200	\$1,200
6	Commissioner secretary	1	1	1	300	3,600	3,600
7	Commissioners	1	1	1	100	Salary waived	
8	Port manager	1	1	1	1,000	12,000	12,000
9	Accounting officer, grade 4	1	1	1	481-584	7,008	7,008
10	Senior accountant	2	2	2	395-481	11,544	11,544
11	Port traffic manager	1	1	1	481-584	6,160	6,464
12	Administrative assistant, grade 2	1	1	1	395-481	5,320	5,588
13	Associate port traffic manager	1	1	1	395-481	5,474	5,749
14	Assistant trade analyst	1	1	1	325-395	4,160	4,368
15	Semisenior accountant	1	1	1	325-395	4,060	4,262
16	Bookkeeping machine operator	3	3	3	200-243	8,033	8,292
17	Calculating machine operator	5	6	6	190-231	15,296	15,875
18	Intermediate account clerk	2	2	2	190-231	5,392	5,522
19	Intermediate clerk	1	1	1	190-231	2,772	2,772
20	Intermediate file clerk	1	1	1	190-231	2,600	2,728
21	Intermediate stenographer-clerk	4	4	4	200-243	10,882	11,132
22	Intermediate typist-clerk	2	2	2	190-231	5,182	5,302
23	Junior clerk	1	1	1	170-210	2,060	2,180
24	Secretary-stenographer	1	1	1	268-325	3,900	3,900
25	Senior account clerk	4	4	4	231-281	13,128	13,280
26	Senior cashier clerk	1	1	1	231-281	3,359	3,372
27	Senior clerk	2	2	2	220-268	6,432	6,432
28	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
29	Senior legal stenographer	1	1	1	231-281	3,372	3,372
30	Skilled laborer	1	1	1	1.65 hr.	3,326	3,326
31	Supervising account clerk, grade 1	1	1	1	281-341	4,076	4,092
32	Supervising clerk, grade 1	1	1	1	268-325	3,900	3,900
33	Supervising tabulating machine opera-						
34	tor	1	1	1	243-295	3,540	3,540
35	Tabulating machine operator	5	5	5	210-255	13,426	13,934
36	Telephone operator	3.3	3.3	3.3	190-231	8,444	8,684
37	Chief harbor engineer	1	1	1	745-905	9,657	10,139
38	Supervising harbor engineer	1	1	1	556-676	8,112	8,112
39	Associate harbor engineer	1	1	1	415-505	6,060	6,060
40	Assistant physical testing engineer	1	1	1	341-415	4,569	4,800
41	Chief wharfinger	1	1	1	458-556	6,672	6,672
42	Wharfingers	1	1	1	310-376	4,512	4,512
43	Rental manager	1	1	1	458-556	6,672	6,672
44	Assistant rental manager	1	1	1	310-376	4,332	4,512
45	Overtime allowance	(1)	(1)	(1)	(2,203)	2,000	2,000
46	Temporary help	(1)	(1)	(1)	(2,674)	3,000	3,000
47	Seasonal help	(1)	(1)	(1)	(2,720)	3,000	3,000
48							
49	Totals, Positions Now Authorized	61.3	62.3	62.3	\$232,445	\$241,604	\$246,269
50	Estimated salary savings	-	-0.3	-0.3	-	-1,500	-3,000
51							
52	Totals, Salaries and Wages	61.3	62	62	\$232,445	\$240,104	\$243,269
53							
54	OPERATING EXPENSES						
55	Executives and assistants				\$4,100	\$4,800	\$4,800
56	Administrative engineering				140	150	150
57	Accounting				2,559	3,000	3,000
58	General office expense				13,964	14,000	14,000
59	Chief Wharfinger's office				2,754	3,000	3,000
60	Law department				3,376	3,500	3,500
61	Traffic department				6,323	6,500	6,500
62	Laboratory				178	500	500
63	Advertising and publicity				• 14,596	25,000	25,000
64	Stationery and printing				8,928	9,500	9,500
65	Pro rata Attorney General office				7,500	7,500	7,500
66	Pro rata Personnel Board service				17,014	19,000	19,000
67							
68	Totals, Operating Expenses				\$81,432	\$96,450	\$96,450
69							
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Administrative engineering				—	\$224	\$100
6	Accounting				\$884	—	2,800
7	General office expense				2,283	3,551	3,889
8	General office expense (traffic)				—	333	—
9	Laboratory				445	900	1,090
10							
11	Totals, Equipment				\$3,112	\$5,008	\$7,879
12							
13	Totals, Administration				\$316,989	\$341,562	\$347,598
14							
15	PORT OPERATION						
16							
17							
18	SALARIES AND WAGES				SALARY RANGE		
19	Wharfinger	20.9	21	21	\$310-376	\$91,225	\$92,533
20	Chief refrigeration engineman	1	1	1	2.37-2.47 hr.	5,143	5,143
21	Refrigeration attendant	1	1	1	1.53-1.63 hr.	3,390	3,390
22	Refrigeration engineman	5	5	5	1.94-2.04 hr.	21,111	21,215
23	Heavy truck driver—power sweeper	1	1	1	2.20-2.30 hr.	4,637	4,637
24	Heavy truck driver	2	2	2	1.74-1.84 hr.	7,418	7,418
25	Stationary engineer	4	4	4	281-341	16,208	16,368
26	Stationary engineer (part time)	0.5	0.5	0.5	1.67-1.77 hr.	1,830	1,830
27	Automotive equipment operator	1	1	1	200-243	2,916	2,916
28	Storekeeper, grade 1	1	1	1	231-281	3,000	3,151
29	Storekeeper, grade 2	1	1	1	268-325	3,346	3,512
30	Diesel tugboat operator	1	1	1	2.38-2.48 hr.	5,000	5,000
31	Marine watchman	1	1	1	200-243	2,916	2,916
32	Pileman	2	2	2	2.32-2.42 hr.	9,778	9,778
33	Electrician	5	5	5	2.62-2.72 hr.	28,428	28,428
34	Harbor policeman	11	11	11	255-310	39,616	40,102
35	Head janitor	2	2	2	231-281	6,744	6,744
36	Janitor-janitress	20	20	20	180-220	50,680	51,890
37	Laborer	20	20	20	1.55-1.65 hr.	66,319	66,420
38	Parking meter collector and repairman	1	2	2	243-295	5,976	6,276
39	Supervising woman's rest room						
40	attendant	1	1	1	200-243	2,916	2,916
41	Window cleaner	2	2	2	210-255	6,012	6,120
42	Intermediate clerk	1	1	1	190-231	2,772	2,772
43	Superintendent foreign trade zone	1	1	1	505-613	6,412	6,672
44	Port traffic representative	—	0.9	1	481-584	3,575	4,076
45	Overtime allowance	(3)	(3)	(3)	(5,708)	6,500	6,973
46	Temporary help	(0.5)	(0.5)	(0.5)	(1,121)	1,442	1,442
47							
48	Totals, Salaries and Wages	106.4	108.4	108.5	\$412,050	\$405,310	\$410,638
49							
50	OPERATING EXPENSES						
51	Piers and wharves				\$81,341	\$85,000	\$85,000
52	Fire protection				76,135	91,001	83,893
53	Public welfare service				9,160	11,150	11,100
54	Street and sanitation service				216	200	200
55	Electric power system				101,333	121,550	121,575
56	Automotive equipment				4,033	4,850	4,300
57	Ferry Building				42,871	48,750	48,750
58	Undistributed expense				37,299	40,050	82,331
59							
60	Totals, Operating Expenses				\$352,388	\$402,551	\$437,149
61							
62	EQUIPMENT						
63	Piers and wharves				\$300	\$1,021	\$1,549
64	Public welfare service				44,522	—	—
65	Electric power system				38	—	—
66	Automotive equipment				7	—	—
67	Ferry Building				—	663	804
68	Undistributed expense				44	—	—
69							
70	Totals, Equipment				\$44,911	\$1,684	\$2,353
71							
72	Totals, Port Operation				\$809,349	\$809,545	\$850,140
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	MAINTENANCE						
2							
3							
4	SALARIES AND WAGES		SALARY RANGE				
5	Associate architectural draftsman-----	0.2	0.3	0.5	\$415-505	\$1,656	\$2,898
6	Associate construction supervisor-----	1.6	1.5	1.9	415-505	8,775	11,329
7	Associate harbor engineer-----	1.9	2.2	2.5	415-505	12,855	14,663
8	Assistant mechanical engineer-----	0.5	0.5	0.7	341-415	2,055	3,020
9	Assistant civil engineer-----	0.7	0.7	0.7	341-415	3,318	3,486
10	Assistant construction inspector-----	0.1	0.2	0.4	341-415	980	1,992
11	Assistant structural engineering draftsman-----	2.5	2.7	3.5	341-415	12,482	16,821
12	Junior civil engineer-----	3.2	3.2	3.2	281-341	12,185	12,706
13	Junior structural engineering draftsman-----	0.5	0.5	0.7	281-341	1,950	2,864
14	Senior engineer aid-----	1.4	1.4	1.4	255-310	4,541	4,770
15	Senior harbor engineer-----	0.4	0.4	0.6	481-584	2,803	4,205
16	Superintendent tugs and dredges-----	1	1	1	436-530	5,892	6,185
17	Deckhand-----	20	20	20	1.60-1.70 hr.	67,644	68,247
18	Diesel tugboat operator-----	3	3	3	2.38-2.48 hr.	14,823	15,000
19	Head dredge leverman-----	3	3	3	2.53-2.63 hr.	15,906	15,906
20	Dredge leverman-----	3	3	3	2.40-2.50 hr.	15,103	15,120
21	Marine fireman-----	3	3	3	1.60-1.70 hr.	10,281	10,281
22	Superintendent harbor maintenance-----	1	1	1	481-584	6,672	6,672
23	Assistant superintendent harbor main- tenance, buildings and streets-----	1	1	1	415-505	6,060	6,060
24	Assistant superintendent harbor main- tenance, piers and wharves-----	1	1	1	415-505	5,868	6,060
25	Senior account clerk-----	2	2	2	231-281	6,744	6,744
26	Intermediate clerk-----	1	1	1	190-231	2,610	2,739
27	Asphalt ironer and raker-----	3	3	3	1.68-1.78 hr.	10,764	10,764
28	Auto mechanic-----	2	2	2	2.13 $\frac{1}{2}$ -2.22 $\frac{1}{2}$ hr.	9,256	9,256
29	Assistant blacksmith-----	1	1	1	1.75-1.85 hr.	3,848	3,848
30	Blacksmith-----	1	1	1	2.24-2.34 hr.	4,867	4,867
31	Blacksmith foreman-----	1	1	1	2.39-2.49 hr.	5,179	5,179
32	Carpenter-----	19	19	19	2.22 $\frac{1}{2}$ -2.32 $\frac{1}{2}$ hr.	89,053	89,053
33	Carpenter foreman-----	2	2	2	2.47 $\frac{1}{2}$ -2.57 $\frac{1}{2}$ hr.	10,382	10,382
34	Glazier-----	3	3	3	2.08-2.18 hr.	13,185	13,185
35	Hod carrier-----	1	1	1	2.50-2.60 hr.	5,242	5,242
36	Jackhammer operator-----	1	1	1	1.68-1.78 hr.	3,479	3,580
37	Laborer-----	5	5	5	1.55-1.65 hr.	16,630	16,630
38	Millman-----	1	1	1	1.90-2.00 hr.	4,032	4,032
39	Painter-----	20	20	20	2.27 $\frac{1}{2}$ -2.37 $\frac{1}{2}$ hr.	95,760	95,760
40	Painter foreman-----	1	1	1	2.52 $\frac{1}{2}$ -2.62 $\frac{1}{2}$ hr.	5,292	5,292
41	Paver foreman-----	1	1	1	281-341	3,810	3,996
42	Plasterer-----	1	1	1	3.00-3.10 hr.	6,250	6,250
43	Plumber-----	6	6	6	2.50-2.60 hr.	31,452	31,452
44	Plumber foreman-----	1	1	1	2.75-2.85 hr.	5,746	5,746
45	Road roller engineman-----	1	1	1	2.29-2.39 hr.	4,734	4,818
46	Roofer-----	4	4	4	2.25-2.35 hr.	18,952	18,952
47	Roofer foreman-----	1	1	1	2.38-2.48 hr.	5,000	5,000
48	Sheet metal foreman-----	1	1	1	2.38-2.48 hr.	5,000	5,000
49	Sheet metal worker-----	4	4	4	2.25-2.35 hr.	18,952	18,952
50	Steel roller door repairman-----	3	3	3	2.35-2.45 hr.	14,817	14,817
51	Steel roller door repairman foreman-----	1	1	1	2.60-2.70 hr.	5,443	5,443
52	Marine watchman-----	7	7	7	200-243	19,610	19,851
53	Marine watchman-----	3	3	3	1.09-1.19 hr.	7,200	7,200
54	Pile driver engineman-----	3	3	3	2.50-2.60 hr.	15,726	15,726
55	Pile driver foreman-----	4	4	4	2.62 $\frac{1}{2}$ -2.72 $\frac{1}{2}$ hr.	21,976	21,976
56	Pileman-----	33	33	33	2.32 $\frac{1}{2}$ -2.42 $\frac{1}{2}$ hr.	161,337	161,337
57	Cable splicer electrician-----	1	1	1	2.62 $\frac{1}{2}$ -2.72 $\frac{1}{2}$ hr.	5,494	5,494
58	Electrician-----	13	13	13	2.62 $\frac{1}{2}$ -2.72 $\frac{1}{2}$ hr.	72,380	72,380
59	Electrician foreman-----	2	2	2	2.95 $\frac{1}{2}$ -3.05 $\frac{1}{2}$ hr.	12,318	12,318
60	Overtime allowance-----	(2.6)	(3.4)	(3.2)	(13,459)	17,429	16,929
61	Temporary help-----	(1.6)	(1.8)	(1.8)	(8,433)	9,188	9,228
62	Vacation relief-----	(0.8)	(0.8)	(0.8)	(4,120)	4,284	4,638
63	Totals, Positions Now Authorized-----	203	203.6	206.1	\$820,944	\$965,270	\$982,341
64	Proposed New Positions:						
65	Senior harbor engineer-----	-	-	0.6	481-584	-	3,463
66	Estimated salary savings-----	-	-1.6	-1.6	-	-6,000	-9,800
67	Totals, Salaries and Wages-----	203	202	205.1	\$820,944	\$959,270	\$976,004

BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	MAINTENANCE—Continued						
3							
4	OPERATING EXPENSES						
5	Engineering				\$1,432	\$1,500	\$1,500
6	General superintendence				64	100	100
7	Pier and wharf substructure				141,432	310,661	598,739
8	Pier and wharf sheds				55,059	110,123	108,964
9	Floats				598	1,000	1,000
10	Ferry slip substructure				40,178	6,404	6,979
11	Ferry slip buildings				523	2,000	2,000
12	Dredging basins and channels				31,770	34,900	34,994
13	Streets, sewers, and seawall lots				26,115	10,500	10,950
14	Fire protection				1,241	1,250	1,250
15	Signs and signals				1,249	36,400	46,400
16	Underground conduit and pier system				4,530	6,000	6,000
17	Ferry building				12,338	13,150	15,050
18	Other buildings				3,860	1,000	1,000
19	Dredges, tugs, and scows				24,408	36,553	76,733
20	Piledrivers and derricks				7,417	7,500	8,000
21	Launches				757	2,000	2,000
22	Land equipment				5,219	7,000	7,350
23	Work in process for outside agencies				74,853	-	-
24							
25	Totals, Operating Expenses				\$433,043	\$588,041	\$929,009
26							
27	EQUIPMENT						
28	Engineering				\$261	\$970	\$3,082
29	Pier and wharf sheds				8	-	-
30	Dredging basins and channels				-	300	300
31	Streets, sewers, and seawall lots				10	-	-
32	Fire protection				152	1,857	3,222
33	Underground conduit and pier system				-	100	100
34	Ferry building				7	-	-
35	Dredges, tugs, and scows				23,738	1,500	-
36	Piledrivers and derricks				37,749	28,381	29,031
37	Land equipment				5,184	18,047	21,130
38							
39	Totals, Equipment				\$67,109	\$51,155	\$56,865
40							
41	Totals, Port Maintenance				\$1,321,096	\$1,598,466	\$1,961,878
42							
43							
44	BELT RAILROAD						
45							
46	SALARIES AND WAGES						
47	Maintenance of Ways and Structures:				SALARY RANGE		
48	Section foreman	3	3	3	\$1.78-1.78 hr.	\$10,809	\$10,809
49	Sectionman	16	16	16	1.55-1.65 hr.	52,729	53,134
50	Maintenance of Equipment:						
51	Master railroad mechanic	1	1	1	415-505	6,060	6,060
52	Locomotive machinist	4	4	4	1.89-1.98 hr.	16,032	16,032
53	Locomotive machinist helper	1	1	1	1.45-1.55 hr.	3,137	3,137
54	Locomotive boilermaker	1	1	1	1.75-1.85 hr.	3,744	3,744
55	Locomotive boilermaker helper	1	1	1	1.45-1.55 hr.	3,137	3,137
56	Fusion welder	1	1	1	1.75-1.85 hr.	3,744	3,744
57	Lead car inspector	1	1	1	1.83-1.93 hr.	3,906	3,906
58	Car inspector	7	7	7	1.77-1.87 hr.	26,225	26,427
59	Transportation Rail Lines:						
60	Yardmaster	3	3	3	2.09-2.19 hr.	16,032	16,032
61	Yard checker	7	7	7	1.89-1.99 hr.	28,196	28,196
62	Locomotive engineman	9	9	9	1.79-1.89 hr.	41,508	41,508
63	Locomotive fireman	9	9	9	1.54-1.64 hr.	36,018	36,018
64	Switch engine foreman	9	9	9	1.73-1.83 hr.	40,185	40,185
65	Switchman	20	20	20	1.62-1.72 hr.	83,940	83,940
66	Locomotive fireman hostler	4	4	4	1.54-1.64 hr.	18,054	18,054
67	Vacation and sick leave relief	-	-	-	-	24,000	28,338
68	Administration:						
69	Superintendent	1	1	1	505-613	7,311	7,356
70	Assistant superintendent	1	1	1	436-530	6,228	6,348
71	Senior account clerk	1	1	1	231-281	3,372	3,372
72	Yard checker	6	6	6	1.89-1.99 hr.	24,168	24,168
73							
74	Totals, Salaries and Wages	106	106	106	\$417,519	\$458,535	\$463,645
75							
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	BELT RAILROAD—Continued						
3							
4	OPERATING EXPENSES						
5	Federal retirement				\$23,590	\$27,544	\$27,819
6	Unemployment insurance				1,283	13,772	13,909
7	Accident liability				554	750	700
8	Miscellaneous administration				3,351	4,350	4,300
9	Maintenance of equipment				13,954	24,650	25,602
10	Maintenance of ways and structures				8,614	28,400	50,268
11	Transportation rail line				27,245	33,500	34,280
12							
13	Total Operating Expenses				\$78,591	\$132,966	\$156,878
14							
15	EQUIPMENT						
16	Administration—replacements				—	\$100	\$100
17	Maintenance of equipment—additions				—	3,000	2,500
18	Maintenance of equipment—replacements				\$71	—	—
19	Maintenance of ways and structures—additional				—	800	—
20	Maintenance of ways and structures—replacement				9,966	—	—
21							
22	Totals, Equipment				\$10,037	\$3,900	\$2,600
23							
24	Totals, Belt Railroad				\$506,147	\$595,401	\$623,123
25							
26							
27	RECAPITULATION BY OBJECT						
28							
29	Salaries and Wages:						
30	Positions now authorized	476.7	480.3	482.9	\$1,882,958	\$2,070,719	\$2,102,893
31	Proposed new positions	—	—	0.6	—	—	3,463
32	Estimated salary savings	—	—1.9	—1.9	—	—7,500	—12,800
33							
34	Total, Salaries and Wages	476.7	478.4	481.6	\$1,882,958	\$2,063,219	\$2,093,556
35	Operating expenses				945,454	1,220,008	1,619,486
36	Equipment				125,169	61,747	69,697
37							
38	Total Expenditures				\$2,953,581	\$3,344,974	\$3,782,739
39							
40							
41	OTHER CURRENT EXPENSES						
42	DETAIL						
43							
44	San Francisco Harbor Improvement Fund						
45							
46	MAINTENANCE OF FIREBOATS						
47							
48	Analysis						
49							
50	Provision is made for reimbursement to the City and County of San Francisco one-half of the cost of maintaining fireboats on the San						
51	Francisco water front.						
52							
53							
54	EXPENDITURES BY PROJECT						
55							
56	Maintenance of fireboats				\$191,671	\$200,000	\$200,000
57							
58							
59	SERVICES OF CITY FIREMEN						
60							
61	Analysis						
62							
63	Payment to the City and County of San Francisco for services of city firemen.						
64							
65							
66	EXPENDITURES BY PROJECT						
67							
68	Services of city firemen				\$12,000	\$16,700	\$16,700
69							
70							
71	PROMOTION AND PUBLICITY						
72							
73	Analysis						
74							
75	For promotion of the maritime and commercial interests of the harbor by advertising its advantages and facilities and for solicitation						
76	of business.						
77							
78	EXPENDITURES BY PROJECT						
79							
80	Promotion and publicity				\$45,063	\$50,000	\$50,000
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	SUMMARY AND			
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	San Francisco Harbor Improvement Fund			
8				
9				
10	Budget Act appropriation (allocated to major construction)-----	\$198,208	\$200,000	\$40,000
11	Deficiency authorization-----	115,000	-	-
12	Unexpended balance, estimated savings-----	162,384	-	-
13	TOTAL EXPENDITURES-----	\$150,824	\$200,000	\$40,000
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18				
19				
20	Budget Act appropriation (allocated to minor construction) (expen-			
21	ditures)-----	\$19,292	\$57,000	\$53,500
22	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$170,116	\$257,000	\$93,500
23				
24	PROJECT DETAIL			
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28				
29	Analysis			
30				
31	Expenditures for major construction are proposed to increase operating efficiency and for modernization of facilities.			
32				
33	Expenditures From Budget Act Appropriation:			
34				
35	Railroad storage tracks, Powell and Taylor Streets-----	\$52,708	-	-
36	Sanitary facilities, various piers-----	70,776	-	-
37	Construct wharf between Piers 30 and 32-----	13,820	-	-
38	Construct offices, Ferry Building-----	13,520	-	-
39	Reconstruction of Pier 18-----	-	\$200,000	-
40	Powell yard tracks-----	-	-	\$40,000
41	TOTAL EXPENDITURES (Major Construction)-----	\$150,824	\$200,000	\$40,000
42				
43	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
44	AND EQUIPMENT			
45				
46	Provision for Minor Improvements and Repair to Various			
47	Facilities:			
48				
49				
50	Railroad storage tracks, Islais Creek-----	\$7,732	-	-
51	Oil supply tank, Ferry Building-----	2,535	-	-
52	Rewire Belt Railroad Roundhouse-----	996	-	-
53	Office building, state grain terminal-----	3,768	-	-
54	Alterations to pier 30 and 32 sheds-----	2,141	-	-
55	Platform in railroad roundhouse-----	1,915	-	-
56	New track into corporation yard-----	205	-	-
57	Refrigeration unit, foreign trade zone-----	-	\$7,000	-
58	Cross-over from Panama track to ferry at Powell Street-----	-	-	\$3,500
59	Minor emergency projects-----	-	50,000	50,000
60	TOTAL EXPENDITURES (Minor Construction)-----	\$19,292	\$57,000	\$53,500
61	TOTAL EXPENDITURES-----	\$170,116	\$257,000	\$93,500
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BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	SAN FRANCISCO HARBOR IMPROVEMENT FUND			
3				
4	Unbudgeted surplus, July 1	\$3,892,034	\$3,636,621	\$3,169,706
5	Revenues ^a	4,458,375	4,752,000	4,865,962
6				
7	Total Resources	\$8,350,409	\$8,388,621	\$8,035,668
8	Less Expenditures:			
9	Support	2,953,581	3,344,974	3,782,739
10	Other current expenses	248,360	266,700	266,700
11	Capital outlay	170,116	257,000	93,500
12	Debt service	1,209,954	1,227,832	1,162,947
13	Contributions to State Employees' Retirement Fund	109,851	119,666	121,426
14				
15	Total Expenditures	\$4,691,862	\$5,216,172	\$5,427,312
16	Claim of Secretary of Board of Control	21,926	2,743	—
17				
18	Unbudgeted Surplus, June 30	\$3,636,621	\$3,169,706	\$2,608,356
19				
20	^a Revenues:			
21	Dockage	\$205,346	\$205,000	\$205,000
22	Wharfage	1,439,480	1,560,000	1,561,250
23	Wharf demurrage	211,887	210,000	212,000
24	Rentals	1,824,498	1,908,000	2,023,000
25	Switching	438,008	533,000	532,712
26	Nonoperating revenues	264,303	256,000	252,000
27	Cost of replacements of damaged property recovered from out-			
28	side agencies	74,853	80,000	80,000
29				
30	Totals	\$4,458,375	\$4,752,000	\$4,865,962
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Department of Veterans Affairs
DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2	Farm and Home Building Fund of 1943				
3	EXPENDITURES				
4	Support	\$1,067,474	\$1,327,554	\$1,311,618	—\$15,936
5	Other Current Expenses:				
6	Bond Interest	2,216,547	2,886,321	3,934,004	1,047,683
7	Contributions to Employees' Retirement System	49,168	74,760	74,770	10
8	TOTAL EXPENDITURES	\$3,333,189	\$4,288,635	\$5,320,392	\$1,031,757
9	TOTAL REVENUE	\$3,753,397	\$5,408,798	\$6,820,256	\$1,411,458
10	EXCESS REVENUE OVER EXPENDITURES	\$420,208	\$1,120,163	\$1,499,864	\$379,701
11	Number of Positions	204.7	267.8	259.8	—8
12	Monthly Rate of Investment:				
13	Average Monthly Purchases	664	780	780	—
14	GENERAL ANALYSIS				
15	The total amount to be invested each month is approximately \$5,500,000 which will require the \$50,000,000 of bonds remaining unissued from the Veterans Bond Act of 1949 to be sold during the 1950-51 Fiscal Year. These bonds, together with funds currently on hand will finance the purchase of property at the rate estimated until about March 1, 1952. No provision has been made for any additional funds to be made available from bond issues yet to be authorized by the Legislature and the electorate in order to permit the continuance of an uninterrupted program of purchasing property for qualified veterans.				
16	Support				
17	Total expenditures for support in 1951-52 amount to \$1,311,618, a decrease of \$15,936 or 1.2 percent less than 1950-51. No change in the number of property purchases is estimated for 1951-52.				
18	SALARIES AND WAGES: No additional positions are provided. The increased cost of merit adjustments are estimated to be offset by increased salary savings due to anticipated recruiting difficulties in a tightening labor market.				
19	OPERATING EXPENSES: An increase of \$2,981 is due primarily to the increased cost of pro rata general fiscal administration charges.				
20	EQUIPMENT: The amount of \$26,813 is a decrease of \$19,053 from 1950-51. It includes replacement equipment in the amount of \$10,434 and additional equipment in the amount of \$16,379, and contains items for the new Napa branch office.				
21	Other Current Expenses				
22	Net bond interest expense				
23	Veteran bonds, authorized by the electorate, issued and sold have provided the funds that are used by the State to acquire properties for resale to the veterans who contract to purchase the property on a moderate amortization basis. The installment payments furnish the funds for debt service on the State's veteran bonds and expenses of operation. The program is self liquidating without cost to the State.				
24	Bond interest expense on the outstanding bonds for 1951-52 is estimated to cost \$3,934,004, an increase of \$1,047,683 over the 1950-51 Fiscal Year. This includes the additional bond interest due semiannually for a \$50,000,000 bond issue to be sold in April, 1951.				
25	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
26	DETAIL	49-50	50-51	1949-50	1950-51
27		(Filled)	(Auth.)	(Auth.)	1951-52
28	ADMINISTRATION				
29	SALARIES AND WAGES	SALARY RANGE			
30	Manager	1	1	1	\$644-782
31	Assistant manager	1	1	1	395-613
32	Chief property appraiser	1	1	1	505-613
33	Attorney	1	1	1	481-584
34	Attorney (part time)	0.8	0.8	0.8	215
35	Agricultural supervisor	2	2	2	458-556
36	Associate estimator of building construction	2	2	2	415-505
37	Accounting officer, grade 3	1	1	1	395-481
38	Senior accountant	1	1	1	395-481
39	Escrow officer	1	1	1	310-376
40	Property appraiser	0.7	1	1	325-395
41	Property inspector and appraiser	0.3	—	—	268-325
42	Secretary-stenographer	1	1	1	268-325
43	Supervising cashier clerk	1	1	1	295-358
44	Supervising account clerk, grade 1	2	2	2	281-341
45	Supervising clerk, grade 1	1	1	1	268-325
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Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3					SALARY RANGE		
4	Senior stenographer-clerk	4	4	4	\$231-281	\$13,488	\$13,488
5	Senior account clerk	2.8	3	3	231-281	10,116	10,116
6	Senior clerk	1.3	1	1	200-268	3,216	3,216
7	Senior file clerk	1	1	1	220-268	2,988	3,138
8	Senior office appliance operator	0.3	1	1	210-255	2,684	2,820
9	Intermediate stenographer-clerk	3.8	4	4	200-243	11,288	11,410
10	Intermediate typist-clerk	15.4	17	17	190-231	43,031	44,484
11	Intermediate account clerk	5.3	7	7	190-231	17,836	18,316
12	Intermediate clerk	9.1	12	12	190-231	32,246	31,327
13	Bookkeeping machine operator	6.5	8	8	200-243	21,968	22,409
14	Intermediate file clerk	1.8	2	2	190-231	5,254	5,467
15	Photocopyist	2	1	1	220-268	3,060	3,216
16	Intermediate office appliance operator	1.3	1	1	190-231	2,290	2,410
17	Intermediate stock clerk	1	1	1	200-243	2,916	2,916
18	Junior typist-clerk	2.1	3	3	170-210	6,890	7,130
19	Junior clerk	0.6	1	1	170-210	2,080	2,200
20							
21	Totals, Positions Now Authorized	76.1	84.8	84.8	\$253,476	\$281,531	\$285,185
22	Estimated salary savings	-	-2	-2	-	-5,000	-5,000
23							
24	Totals, Salaries and Wages	76.1	82.8	82.8	\$253,476	\$276,531	\$280,185
25	OPERATING EXPENSES						
26	Office				\$20,563	\$24,000	\$24,000
27	Printing				12,683	11,350	12,350
28	Telephone and Telegraph:						
29	Exchange charges				2,254	2,100	2,100
30	Toll charges				1,525	2,000	2,000
31	Freight, cartage, and express				532	500	500
32	Postage				28,790	33,800	33,800
33	Traveling				3,830	4,000	4,000
34	Automobile—operation				2,944	2,950	2,950
35	Rent—building space				10,763	10,764	10,763
36	Pro rata, general fiscal administration				21,194	18,767	20,349
37	Pro rata, Personnel Board services				5,703	8,410	8,410
38	Publications and periodicals				544	500	500
39							
40	Totals, Operating Expenses				\$111,325	\$119,141	\$121,722
41	EQUIPMENT						
42	Office—additional				\$6,076	\$4,887	\$3,455
43	Office—replacement				5,581	3,500	3,700
44	Automobile—additional				1,250	-	945
45	Auto—replacement				1,339	-	-
46							
47	Totals, Equipment				\$14,246	\$8,387	\$8,100
48							
49	Totals, Administration				\$379,047	\$404,059	\$410,007
50	DISTRICT OFFICES						
51	SALARIES AND WAGES						
52					SALARY RANGE		
53	District manager	5	6	6	\$436-530	\$37,032	\$37,274
54	District property appraiser	4	5	5	395-481	25,423	26,490
55	Associate estimator of building						
56	construction	1	1	1	415-505	5,085	5,342
57	Assistant estimator of building						
58	construction	3.4	-	-	341-415	-	-
59	Property appraiser	42.7	55	55	325-395	229,880	240,534
60	Junior estimator of building						
61	construction	1.2	-	-	281-341	-	-
62	Junior construction examiner	0.3	11	11	281-341	37,610	39,411
63	Property inspector and appraiser	11.1	22	22	268-325	73,517	76,385
64	Construction examiner	1.3	30	30	341-415	123,780	129,586
65	Senior cashier-clerk	-	4	4	231-281	11,088	11,616
66	Supervising clerk, grade 1	0.4	1	1	268-325	3,268	3,428
67	Senior stenographer-clerk	4.7	6	6	231-281	19,044	19,332
68	Senior information clerk	2.9	3	3	220-268	8,822	9,108
69	Senior typist-clerk	0.8	2	2	220-268	5,701	5,990
70	Senior clerk	1.2	2	2	220-268	5,878	6,012
71	Intermediate stenographer-clerk	31.6	36	36	200-243	94,692	98,055
72	Intermediate typist-clerk	10.8	13	13	190-231	31,276	32,775
73	Intermediate information clerk	3.7	4	4	190-231	9,340	9,810
74	Intermediate clerk	-	1	1	190-231	2,350	2,470
75	Junior stenographer-clerk	1.4	1	1	180-220	2,610	2,640
76	Junior typist-clerk	1.1	2	2	170-210	4,570	4,690
77							
78	Totals, Positions Now Authorized	128.6	205	205	\$443,083	\$730,966	\$760,948
79	Estimated salary savings	-	-20	-28	-	-73,000	-106,500
80							
81	Totals, Salaries and Wages	128.6	185	177	\$443,083	\$657,966	\$654,448

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	DISTRICT OFFICES—Continued							
2	OPERATING EXPENSES							
3	Office				\$9,128	\$9,600	\$10,000	
4	Printing				1,735	1,600	1,600	
5	Telephone and Telegraph:							
6	Exchange charges				5,618	6,000	6,000	
7	Toll charges				9,125	8,500	8,500	
8	Postage				7,485	9,500	9,500	
9	Traveling				19,396	22,700	22,700	
10	Automobile operation				25,499	33,050	33,050	
11	Rent—building space				37,796	41,600	41,600	
12	Credit reports				12,019	14,000	14,000	
13	Escrow cancellations				1,301	1,500	1,500	
14	Property appraisals				68,278	80,000	80,000	
15	Totals, Operating Expenses				\$197,380	\$228,050	\$228,450	
16	EQUIPMENT							
17	Office—additional				\$11,634	\$9,171	\$10,354	
18	Office—replacement				394	1,458	3,304	
19	Automobile—additional				35,936	13,050	1,625	
20	Automobile—replacement				—	13,800	3,430	
21	Totals, Equipment				\$47,964	\$37,479	\$18,713	
22	Totals, District Offices				\$688,427	\$923,495	\$901,611	
23	RECAPITULATION BY OBJECT							
24	Salaries and Wages:							CHANGE FROM
25	Positions now authorized	204.7	289.8	289.8	\$696,559	\$1,012,497	\$1,046,133	1950-51
26	Estimated salary savings	—	—22	—30	—	—78,000	—111,500	\$33,636
27	Totals, Salaries and Wages	204.7	267.8	259.8	\$696,559	\$934,497	\$934,633	—33,500
28	Operating expenses				308,705	347,191	350,172	136
29	Equipment				62,210	45,866	26,813	2,981
30	TOTAL EXPENDITURES FOR SUPPORT				\$1,067,474	\$1,327,554	\$1,311,618	—19,053
31	OTHER CURRENT EXPENSES							
32	DETAIL							
33		49-50	50-51	51-52	ACTUAL	ESTIMATED	PROPOSED	
34		(Filled)	(Auth.)	(Auth.)	1949-50	1950-51	1951-52	
35	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
36	Bond interest				\$2,685,237	\$3,421,603	\$4,446,648	
37	Less: Amortization of bond premium				—468,690	—535,282	—512,644	
38	Net Bond Interest Expense				\$2,216,547	\$2,886,321	\$3,934,004	
39	REVENUES							
40					ACTUAL	ESTIMATED	ESTIMATED	
41					1949-50	1950-51	1951-52	
42	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
43	Interest on contracts				\$3,135,388	\$4,726,238	\$6,347,296	
44	Interest on investments				386,106	324,000	264,000	
45	Appraisal fees				90,705	99,840	60,240	
46	Construction Loan:				78,900	156,000	84,000	
47	Administrative charge							
48	Service fees				46,140	84,000	49,000	
49	Prepayment service charge				15,465	18,000	15,000	
50	Miscellaneous				693	720	720	
51	Totals				\$3,753,397	\$5,408,798	\$6,820,256	

Department of Veterans Affairs

DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	STATEMENT OF RECEIPTS, DISBURSEMENTS, AND BALANCES	CASH FLOW		BALANCES
		RECEIPTS	DISBURSEMENTS	
1	VETERANS' FARM AND HOME BUILDING FUND OF 1943			
2				
3				
4	June 30, 1950, Actual			
5				
6	Current Assets			\$4,456,450
7	Investments in Bonds and Notes			13,516,411
8				
9	Total Current Assets and Investments			\$17,972,870
10	Less Current Liabilities			—2,340,257
11				
12	Net Working Capital, June 30, 1950			\$15,632,613
13	Accumulated Surplus and Revenues		\$5,841,935	
14	Other Current Assets		9,790,678	
15				
16	1950-51 Fiscal Year Estimates			
17				
18	Revenue ^a	\$5,408,798		
19	Bond Sales	100,000,000		
20	Purchase of Farms and Homes		\$66,000,000	
21	Support Expenditures ^b		1,327,554	
22	Contributions to Employees' Retirement Fund		74,760	
23	Bond Interest Expense ^c		2,886,321	
24	Bond Issue Expense		36,000	
25				
26	Totals	\$105,408,798	\$70,324,635	
27	Receipts in Excess of Disbursements			\$35,084,163
28				
29				
30	June 30, 1950, Estimates			
31				
32	Estimated Net Working Capital, June 30, 1951			\$50,716,776
33	Estimated Accumulated Surplus		\$6,926,098	
34	Estimated Other Current Assets		43,790,678	
35				
36	1951-52 Fiscal Year Estimates			
37				
38	Revenues	\$6,820,256		
39	Proposed 1951 Bond Act ^d	22,209,322		
40	Purchase of Farms and Homes to March 1, 1952, from Authorized			
41	Bond Issue		\$43,790,678	
42	Purchase of Farms and Homes from March to June 30, 1952, from			
43	Proposed Bond Act		22,209,322	
44	Support Expenditures		1,311,618	
45	Contributions to Employees' Retirement		74,770	
46	Bond Interest Expense		3,934,004	
47				
48	Totals	\$29,029,578	\$71,320,392	
49	Disbursements in Excess of Receipts			\$42,290,814
50				
51	June 30, 1952, Estimates			
52				
53	Estimated Net Working Capital, June 30, 1952			\$8,425,962
54	Estimated Accumulated Surplus			
55				
56	^a See schedule of revenues for detail.			
57	^b See support expenditure budget for detail.			
58	^c See schedule of bond interest for detail.			
59	^d A future 1951 Bond Act not yet authorized by the electorate and the Legislature is required to permit an uninterrupted program of			
60	purchasing property for qualified veterans in 1951-52. Approximately \$23,000,000 is required for 1951-52 and \$66,000,000 for			
61	1952-53.			
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Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND
PROGRAM

The Correctional Industries Revolving Fund was created by Chapter 84, Statutes 1945, to constitute a permanent revolving fund in the sum of not less than \$730,000 to be used to meet the operating expenses (including equipment) necessary in the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, consisting of the Director of Corrections and six members appointed by the Governor, was created by Chapter 1137, Statutes 1947. Two members represent organized labor, two represent industry, one represents agriculture, and one represents the general public. Under the statute it is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production of more than \$25,000 value but less than \$225,000 value and authorize or prohibit such activity.

Work programs are under way in all institutions except the State Prison at Soledad and the Medical Facility. Industrial activities are planned for the State Prison at Soledad; however, they have not as yet materialized sufficiently for inclusion in this budget.

Activities range from farm and ranch operations at the Institution for Men, Chino, to large industrial operations such as the Jute Mill at the State Prison at San Quentin and the License Plate Factory at the State Prison at Folsom.

Approximately two thousand seven hundred inmates will be employed during the 1951-52 Fiscal Year by the Correctional Industries. A number of the inmates are paid on a sliding scale up to 10 cents per hour for productive work, in accordance with Chapter 940, Statutes 1949.

A long range plan is being developed to expand the Correctional Industries activities to provide useful employment for the anticipated increase in number of inmates.

As a part of this program, new modern equipment was installed in the furniture refinishing factory and the cannery at the California Institution for Men at Chino during the 1949-50 Fiscal Year. The majority of the products processed by the cannery are grown at the institution ranch. A dried milk packaging project is also currently being activated at this institution.

At the State Prison at Folsom, steel beds, lockers, and other cell furnishings are being manufactured for state use. Tooling and design of metal waste cans and other metal products is also in process.

Production at the jute mill at San Quentin has been greatly increased in order to fulfill a large contract for sand bags for the United States Army Engineers.

At the California Vocational Institution, Lancaster, a project was activated to manufacture tubular steel frame upholstered ward chairs for use by the Mental Hygiene institutions.

The quantity of clothing produced at the State Prison at San Quentin and the California Institution for Women at Tehachapi was vastly increased, and the quality greatly improved, by the installation of new and modern equipment during the 1949-50 Fiscal Year.

Funds have been approved and allocated for the construction of a new cannery building at the California State Prison at Folsom and a new foundry building at the California State Prison at San Quentin.

CORRECTIONAL INDUSTRIES REVOLVING FUND

Comparative Consolidated Balance Sheet as of June 30, 1949, and June 30, 1950, and Forecast of Surplus as of June 30, 1951, and June 30, 1952

	JUNE 30, 1949	PERCENT OF TOTAL ASSETS	JUNE 30, 1950	PERCENT OF TOTAL ASSETS	INCREASE
ASSETS					
Correctional Industries Revolving Fund in Treasury	\$249,504	9.0	\$1,058,159	28.4	\$808,655
Cash State	1,645	.1	83	—	—1,562
Cash Revolving Fund	5,000	.2	20,000	.5	15,000
Accounts Receivable	133,723	4.8	262,001	7.0	128,278
Inventories:					
Stores and Raw Materials	731,850	26.5	514,066	13.8	—217,784
Finished Goods	723,368	26.1	952,097	25.5	228,729
Factory Work in Process	262,632	9.5	182,621	4.9	—80,011
Growing Crops and Herds	52,903	1.9	78,241	2.1	25,338
Property and Equipment	1,132,649	40.9	1,236,358	33.1	103,709
Less: Reserve for Depreciation	—542,617	—19.6	—582,104	—15.5	—39,487
Deferred Charges:					
Prepaid Insurance	12,984	.5	8,580	.2	—4,404
Organization Expense	3,083	.1	1,542	—	—1,541
Total Assets	\$2,766,724	100.0	\$3,731,644	100.0	\$964,920
LIABILITIES					
Claims Payable Filed	\$110,655	4.0	\$218,289	5.9	\$107,634
Stores Invoices Pending	33,529	1.2	82,097	2.2	48,568
Accrued Pay Rolls	17,572	.6	5,462	.1	—12,110
Accrued Sales Tax	5,788	.2	11,424	.3	5,636
Accrued Operating Expense	4,061	.1	2,780	.1	—1,281
Uncleared Collections	1,645	.1	83	—	—1,562
Deferred Sales	843	—	648,912	17.4	648,069
Liability to General Fund	477,325	17.3	675,931	18.1	198,606
Total Liabilities	\$651,418	(23.5)	\$1,644,978	(44.1)	\$993,560

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

**Comparative Consolidated Balance Sheet as of June 30, 1949, and June 30, 1950, and Forecast of Surplus
as of June 30, 1951, and June 30, 1952**

LINE		June 30, 1949	PERCENT OF TOTAL ASSETS	JUNE 30, 1950	PERCENT OF TOTAL ASSETS	INCREASE
1						
2	SURPLUS					
3						
4	Property Valuation	\$12,725	.5	\$12,725	.3	—
5	Earned Surplus	2,102,581	76.0	2,073,941	55.6	—\$28,640 ^a
6						
7	Total Surplus	\$2,115,306	(76.5)	\$2,086,666	(55.9)	—\$28,640
8						
9	TOTAL LIABILITIES AND SURPLUS	\$2,766,724	(100.0)	\$3,731,644	(100.0)	\$964,920
10						
11	Estimated Effect of Operations:					
12	Estimated Consolidated Net Gain, 1950-51 Fiscal Year	—	—	\$424,601	—	—
13	Estimated Consolidated Surplus as of June 30, 1951	—	—	2,498,542	—	—
14	Estimated Consolidated Net Gain, 1951-52 Fiscal Year	—	—	295,610	—	—
15	Estimated Consolidated Surplus as of June 30, 1952	—	—	2,794,152	—	—

^a The decrease in surplus is due to inventory adjustments for the 1949-50 and prior fiscal years which are made through the surplus account.

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Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND
Actual and Estimated Expenditures

	SUPERVISION		RETIREMENT		OPERATING EXPENSES		TOTAL
	SALARIES AND WAGES	CONTRIBUTIONS	SALARIES AND WAGES	CONTRIBUTIONS	MATERIALS AND SUPPLIES	SERVICE AND EXPENSE	
Central Administration ^a							
Actual 1949-50 Fiscal Year	(\$49,174)		(\$3,512)		(\$1,646)	(\$8,325)	(\$62,657)
Estimated 1950-51 Fiscal Year	(51,904)		(4,145)		(1,950)	(23,350)	(81,349)
Estimated 1951-52 Fiscal Year	(55,900)		(4,756)		(2,550)	(25,730)	(88,936)

Actual and Estimated Net Income by Industry

	COST OF SALES				TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
	SALES	SALARIES AND WAGES	SUPERVISION CONTRIBUTIONS	ALLOCATED OVERHEAD EXPENSE			
Institution for Men, Chino							
Cannery							
Actual 1949-50 Fiscal Year	\$1,048	\$44	\$4	\$368	\$549	\$71	6.8
Estimated 1950-51 Fiscal Year	75,000	3,735	298	1,720	39,700	3,399	4.5
Estimated 1951-52 Fiscal Year	95,000	6,832	547	25,329	52,116	8,530	9.0
Meat Producing and Processing							
Actual 1949-50 Fiscal Year	77,694	3,216	257	7,219	45,152	21,850	28.1
Estimated 1950-51 Fiscal Year	85,000	6,744	540	9,790	54,439	12,182	14.3
Estimated 1951-52 Fiscal Year	89,386	7,080	569	12,701	54,132	12,282	13.7
Metal Fabrication							
Actual 1949-50 Fiscal Year	37,431	3,540	283	8,823	16,441	6,996	18.7
Estimated 1950-51 Fiscal Year	33,000	3,540	283	12,503	11,500	5,501	15.7
Estimated 1951-52 Fiscal Year	60,000	8,250	662	16,854	25,000	4,226	7.0
Furniture Factory							
Actual 1949-50 Fiscal Year	19,304	3,660	293	3,689	9,461	1,464	7.6
Estimated 1950-51 Fiscal Year	33,000	7,684	615	9,998	9,500	2,276	6.9
Estimated 1951-52 Fiscal Year	75,000	8,640	691	11,698	30,000	18,993	25.3
Dried Milk Packaging							
Actual 1949-50 Fiscal Year	10,000	-	-	4,132	-	5,443	54.4
Estimated 1950-51 Fiscal Year	11,840	-	-	6,664	100	4,668	39.4
Dairy							
Actual 1949-50 Fiscal Year	117,009	10,080	806	20,814	44,849	38,486	32.9
Estimated 1950-51 Fiscal Year	122,623	10,495	840	28,622	65,784	14,497	11.8
Estimated 1951-52 Fiscal Year	127,750	10,929	874	29,328	56,862	25,286	19.8
Poultry							
Actual 1949-50 Fiscal Year	27,655	3,060	245	5,118	24,341	5,109	18.5
Estimated 1950-51 Fiscal Year	42,181	3,216	257	5,485	27,210	5,344	12.7
Estimated 1951-52 Fiscal Year	45,000	3,372	270	5,688	28,037	6,139	13.6
Vegetable Garden							
Actual 1949-50 Fiscal Year	23,741	3,540	283	7,781	10,933	1,204	5.1
Estimated 1950-51 Fiscal Year	27,891	3,540	283	5,961	20,080	7,811	28.0
Estimated 1951-52 Fiscal Year	30,350	3,540	280	7,200	14,790	2,050	6.8
Nursery							
Actual 1949-50 Fiscal Year	-	-	-	-	-	-	-
Estimated 1950-51 Fiscal Year	-	-	-	-	-	-	-
Estimated 1951-52 Fiscal Year	1,000	110	9	380	400	76	7.6
Totals, Institution for Men, Chino							
Actual 1949-50 Fiscal Year	\$303,882	\$27,140	\$2,171	\$53,812	\$151,726	\$64,962	21.4
Estimated 1950-51 Fiscal Year	430,695	38,954	3,116	102,639	217,294	56,453	13.1
Estimated 1951-52 Fiscal Year	535,326	48,783	3,902	115,842	261,437	82,250	15.4

^a The actual and estimated cost of central administration has been distributed to the various industries and is included in the statement of Actual and Estimated Net Income by Industry.

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES				TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
		SUPERVISION		DIRECT LABOR (INMATE)	DIRECT MATERIALS			
		SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS					
State Prison at Folsom								
License Plate Factory								
Actual 1949-50 Fiscal Year	\$419,500	\$21,953	\$1,756	\$71,532	\$19,589	\$222,905	\$337,735	19.5
Estimated 1950-51 Fiscal Year	1,307,000	72,721	5,818	236,960	64,890	738,403	1,118,792	14.4
Estimated 1951-52 Fiscal Year	350,000	20,884	1,671	68,052	18,635	212,058	321,300	8.2
Cannery								
Actual 1949-50 Fiscal Year	110,124	7,539	603	21,484	5,416	71,147	106,189	3.6
Estimated 1950-51 Fiscal Year	136,150	8,942	715	25,480	6,423	84,379	125,939	7.5
Estimated 1951-52 Fiscal Year	155,000	10,345	828	29,477	7,431	97,619	145,700	6.0
Nail Factory								
Actual 1949-50 Fiscal Year	8,989	492	39	3,971	258	7,540	12,300	36.8
Estimated 1950-51 Fiscal Year	7,800	381	30	3,072	200	5,833	9,516	22.0
Estimated 1951-52 Fiscal Year	—	—	—	—	—	—	—	—
Metal Fabrication								
Actual 1949-50 Fiscal Year	20,055	2,143	171	7,631	1,033	4,441	15,419	23.1
Estimated 1950-51 Fiscal Year	150,000	17,331	1,434	37,152	8,643	63,840	129,000	14.0
Estimated 1951-52 Fiscal Year	160,000	12,122	970	34,394	9,554	85,560	142,600	10.9
Totals, State Prison at Folsom								
Actual 1949-50 Fiscal Year	\$558,668	\$32,127	\$2,569	\$104,618	\$26,296	\$306,033	\$471,643	15.6
Estimated 1950-51 Fiscal Year	1,600,950	99,975	7,997	302,664	80,156	892,455	1,383,247	13.6
Estimated 1951-52 Fiscal Year	665,000	43,351	3,469	131,923	35,620	395,237	609,600	8.3
State Prison at San Quentin								
Jute Mill								
Actual 1949-50 Fiscal Year	\$558,110	\$91,086	\$7,287	\$110,182	\$23,243	\$396,382	\$628,180	12.6
Estimated 1950-51 Fiscal Year	962,500	120,600	9,648	140,783	32,407	602,677	875,875	9.0
Estimated 1951-52 Fiscal Year	1,050,000	120,600	9,648	162,203	35,940	642,859	971,250	7.5
Furniture Factory								
Actual 1949-50 Fiscal Year	169,867	25,101	2,008	37,268	10,483	72,793	147,653	13.1
Estimated 1950-51 Fiscal Year	200,000	28,500	2,280	40,084	12,354	90,782	174,000	13.0
Estimated 1951-52 Fiscal Year	225,000	30,560	2,445	42,832	13,978	107,060	196,875	12.5
Tobacco Factory								
Actual 1949-50 Fiscal Year	71,307	8,809	705	9,582	2,710	39,794	61,600	13.6
Estimated 1950-51 Fiscal Year	72,000	8,906	712	9,689	2,740	40,233	62,280	13.5
Estimated 1951-52 Fiscal Year	75,000	9,530	762	9,935	2,871	42,152	65,250	13.0
Clothing Factory								
Actual 1949-50 Fiscal Year	119,234	7,117	569	13,100	1,356	90,825	112,967	5.3
Estimated 1950-51 Fiscal Year	170,000	9,052	724	17,990	3,155	126,839	157,760	7.2
Estimated 1951-52 Fiscal Year	225,000	9,507	761	21,164	4,140	171,428	207,000	8.0
Navy Contracts								
Actual 1949-50 Fiscal Year	18,896	5,929	474	8,351	2,283	—	17,037	9.8
Estimated 1950-51 Fiscal Year	22,850	6,540	523	10,700	2,927	—	20,690	9.5
Estimated 1951-52 Fiscal Year	26,000	6,900	552	10,768	3,150	—	21,370	17.8
Foundry								
Actual 1949-50 Fiscal Year	2,384	120	10	1,335	65	1,530	3,060	28.4
Estimated 1950-51 Fiscal Year	4,000	150	12	2,045	80	1,563	3,850	3.8
Estimated 1951-52 Fiscal Year	15,000	4,512	361	2,067	660	5,600	13,200	12.0
Employees' Cleaning Plant								
Actual 1949-50 Fiscal Year	7,686	810	65	2,812	272	810	4,769	37.9
Estimated 1950-51 Fiscal Year	8,000	952	76	3,300	320	952	5,600	30.0
Estimated 1951-52 Fiscal Year	8,000	884	70	3,066	296	884	5,200	35.0
Totals, State Prison at San Quentin								
Actual 1949-50 Fiscal Year	\$947,484	\$138,972	\$11,118	\$182,630	\$40,412	\$602,134	\$975,266	2.9
Estimated 1950-51 Fiscal Year	1,439,350	146,700	11,735	224,591	53,983	863,046	1,300,055	9.7
Estimated 1951-52 Fiscal Year	1,624,000	182,493	14,599	252,035	61,035	963,983	1,306,145	8.9

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Actual and Estimated Net Income by Industry—Continued

	SALES	COST OF SALES					TOTAL	NET GAIN	PERCENT- AGE OF NET GAIN OR LOSS TO SALES
		SUPERVISION		DIRECT LABOR (INMATE)		DIRECT MATERIALS			
		SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS	ALLOCATED OVERHEAD EXPENSE					
Vocational Institution, Lancaster									
Salvage Project									
Actual 1949-50 Fiscal Year	\$3,305	-	-	Discontinued	-	\$2,865	\$2,865	\$440	13.3
Estimated 1950-51 Fiscal Year									
Estimated 1951-52 Fiscal Year									
Mattress Project									
Actual 1949-50 Fiscal Year	21,935	\$1,965	\$157	\$4,520	-	14,042	20,684	1,251	5.7
Estimated 1950-51 Fiscal Year	28,500	5,255	420	3,913	-	17,287	26,875	1,625	5.7
Estimated 1951-52 Fiscal Year	35,000	6,462	517	4,015	\$650	20,906	32,550	2,450	7.0
General Fabrication									
Actual 1949-50 Fiscal Year	3,720	-	-	990	-	2,520	3,510	210	5.6
Estimated 1950-51 Fiscal Year	27,000	1,152	92	4,497	-	19,234	24,975	2,025	7.5
Estimated 1951-52 Fiscal Year	36,000	6,090	487	4,015	600	21,328	33,120	2,880	8.0
Totals, Vocational Institution, Lancaster									
Actual 1949-50 Fiscal Year	\$28,960	\$1,965	\$157	\$5,510	-	\$19,427	\$27,059	\$1,901	6.6
Estimated 1950-51 Fiscal Year	55,500	6,407	512	8,410	-	36,521	51,850	3,650	6.6
Estimated 1951-52 Fiscal Year	71,000	12,552	1,004	8,030	\$1,250	42,834	65,670	5,330	7.5
Institution for Women, Tehachapi									
Sewing Project									
Actual 1949-50 Fiscal Year	\$47,100	\$7,886	\$631	\$10,546	\$3,972	\$33,702	\$56,737	-\$9,628	-20.4
Estimated 1950-51 Fiscal Year	125,000	7,996	640	13,844	8,225	86,795	117,500	7,500	6.0
Estimated 1951-52 Fiscal Year	135,000	8,250	660	14,286	8,836	94,193	126,225	8,775	6.5
Miscellaneous Revenue									
Actual 1949-50 Fiscal Year	\$28,052	-	-	-	-	-	-	\$28,052	-
GRAND TOTALS, ALL INSTITUTIONS									
Actual 1949-50 Fiscal Year	\$1,914,155	\$208,090	\$16,646	\$357,116	\$74,751	\$1,113,022	\$1,769,625	\$144,530	7.6
Estimated 1950-51 Fiscal Year	3,651,495	300,032	24,000	652,148	154,603	2,096,111	3,226,894	424,601	11.6
Estimated 1951-52 Fiscal Year	3,030,326	295,429	23,634	522,116	129,853	1,763,684	2,734,716	295,610	9.8

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Central Office Administration						
2							
3	Analysis						
4							
5	SALARIES AND WAGES: An increase of \$3,996 is accounted for as follows:						
6	Proposed New Positions:						
7	1 Production engineer						\$5,496
8	To organize and expedite the additional over-all technical planning for new correctional work pro-						
9	grams at the new institutions.						
10							
11	SALARIES AND WAGES						
12	Correctional industries commission				SALARY RANGE		
13	(6 members)	—	—	—	\$20 per diem	\$2,400	\$2,400
14	Research and field representative	0.9	1	1	550	6,600	6,600
15	General manager correctional industries	1	1	1	556-676	7,327	7,697
16	Correctional industries representative	1	1	1	325-395	4,314	4,531
17	Senior accountant	1	1	1	395-481	5,232	5,496
18	Production designer	1	1	1	415-505	5,916	6,060
19	Production engineer	1	1	1	458-556	6,185	6,490
20	Bookkeeper, grade 1	1	1	1	231-281	3,372	3,372
21	Accountant auditor, grade 1	1	1	1	268-325	3,320	3,484
22	Intermediate typist-clerk	1	1	1	190-231	2,460	2,580
23	Senior stenographer-clerk	1	1	1	231-281	3,281	3,372
24	Intermediate file clerk	1	1	1	190-231	2,772	2,772
25	(Temporary help)	(0.1)	(0.2)	(0.2)	(428)	500	500
26							
27	Totals, Positions Now Authorized	10.9	11	11	\$49,174	\$53,679	\$55,354
28	Proposed New Positions:						
29	Production engineer	—	—	1	458-556	—	5,496
30	Estimated salary savings	—	—0.2	—0.5	—	—1,775	—4,950
31							
32	Totals, Central Office Administration	10.9	10.8	11.5	\$49,174	\$51,904	\$55,900
33							
34	Institution for Men, Chino						
35							
36	Analysis						
37							
38	SALARIES AND WAGES: An increase of \$15,327 is accounted for as follows:						
39	Proposed New Positions:						
40	1 Correctional industries superintendent						\$1,051
41	(Replacement of correctional industries coordinator.)						
42	Position required due to expanded scope and activities of the farm and industrial activities.						
43	1 Intermediate account clerk						\$2,280
44	Required to maintain equipment records, act as inmate pay roll clerk, prepare reports, and to do other						
45	work of a similar nature. Work load increase due to additional activities.						
46	1 Correctional officer						\$2,916
47	To provide relief for farm employees required on seven day per week basis.						
48	1 Correctional officer						\$2,916
49	Required to supervise a cannery work crew of 32 inmates.						
50	1 Metal fabrication superintendent						\$4,740
51	To head up the expanding metal fabrication project. This position will supervise the manufacture of						
52	beds, lockers, and cabinets.						
53	1 Correctional officer						\$2,916
54	Required to supervise a ranch work crew of 30 inmates assigned to crops farming.						
55							
56	SALARIES AND WAGES						
57	General Overhead—Administration:				SALARY RANGE		
58	Correctional industries coordinator	1	1	1	\$325-395	\$4,494	\$4,721
59	Semi-senior accountant	—	1	1	325-395	3,900	4,092
60	Bookkeeper, grade 2	1	—	—	268-325	—	—
61	Senior account clerk	1	1	1	231-281	2,916	3,060
62	Intermediate account clerk	—	1	1	190-231	2,280	2,400
63	Storekeeper, grade 1	—	1	1	231-281	3,099	3,255
64	Heavy truck driver	1	1	1	243-295	3,540	3,540
65	Heavy truck driver (overtime)	(0.1)	(0.1)	(0.1)	(194)	300	300
66	Cannery:						
67	Cannery supervisor	—	1	1	310-376	3,735	3,916
68	Slaughterhouse:						
69	Correctional officer	—	1	1	243-295	3,216	3,372
70	Metal Fabrication:						
71	Correctional officer	1	1	1	243-295	3,540	3,540
72	Furniture Refinishing:						
73	Furniture factory foreman	1	2	2	310-376	7,684	8,060
74	Ranch Overhead—Administration:						
75	Farm manager	1	1	1	341-415	4,980	4,980
76	Correctional Officer	1	1	1	243-295	3,442	3,540
77	Heavy equipment mechanic	1	1	1	281-341	4,092	4,092
78	Field Crops:						
79	Crops farmer	1	1	1	268-325	3,900	3,900
80	Vegetable and Berries:						
81	Vegetable farmer	1	1	1	243-295	3,540	3,540
82							
83							
84							
85							
86							

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	Institution for Men, Chino—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Hog Ranch:				SALARY RANGE		
5	Hog ranch operator-----	1	1	1	\$243-295	\$3,372	\$3,540
6	Poultry Ranch:						
7	Poultryman -----	1	1	1	243-295	3,216	3,372
8	Dairy Ranch:						
9	Dairyman -----	1	1	1	295-358	4,177	4,296
10	Assistant institution dairyman-----	2	2	2	243-295	6,318	6,633
11							
12	Totals, Positions Now Authorized	16	21	21	\$61,439	\$75,741	\$78,149
13	Proposed New Positions:						
14	General Overhead—Administration:						
15	Correctional industries superin-						
16	tendent (replacing correction-						
17	al industries coordinator)	—	—	—	481-584	—	1,051
18	Intermediate account clerk-----	—	—	1	190-231	—	2,280
19	Correctional officer -----	—	—	1	243-295	—	2,916
20	Cannery:						
21	Correctional officer-----	—	—	1	243-295	—	2,916
22	Metal Fabrication:						
23	Metal fabrication superintendent--	—	—	1	395-481	—	4,740
24	Ranch Overhead—Administration:						
25	Correctional officer-----	—	—	1	243-295	—	2,916
26	Estimated salary savings-----	—	—0.5	—1	—	—4,600	—8,500
27							
28	Totals, Institution for Men, Chino-----	16	20.5	25	\$61,439	\$71,141	\$86,468
29							
30	State Prison at Folsom						
31							
32	Analysis						
33							
34	SALARIES AND WAGES: No increase.						
35							
36	SALARIES AND WAGES						
37	General Overhead—Administration:						
38	Correctional industries superin-				SALARY RANGE		
39	tendent -----	1	1	1	\$481-584	\$6,310	\$6,620
40	Institution bookkeeper, grade 2 ----	1	—	—	268-325	—	—
41	Semi senior accountant-----	—	1	1	325-395	3,996	4,194
42	Storekeeper, grade 2 -----	0.5	1	1	268-325	3,795	3,980
43	Storekeeper, grade 1 (one-half time)	—	0.5	0.5	231-281	1,386	1,458
44	Senior account clerk -----	1.2	2	2	231-281	5,652	5,940
45	Correctional industries foreman ----	1	1	1	310-376	4,512	4,512
46	Machinist -----	1	1	1	281-341	3,840	4,028
47	Correctional officer -----	2	2	2	243-295	7,080	7,080
48	License Plate Factory:						
49	Metal stamping factory superin-						
50	tendent -----	1	1	1	395-481	5,657	5,772
51	Power press foreman -----	1	1	1	310-376	4,211	4,422
52	Painting and embossing foreman ----	—	1	1	295-358	3,540	3,720
53	Correctional officer -----	6.9	7	6	243-295	22,254	21,016
54	Overtime -----	(3.5)	(1.8)	(1.8)	(10,239)	2,500	2,500
55	Cannery:						
56	Cannery supervisor -----	1	1	1	310-376	3,720	3,900
57	Correctional officer -----	1.7	2	2	243-295	6,730	6,886
58	Metal Fabrication Factory:						
59	Sheet metal foreman -----	1	1	1	310-376	5,262	5,262
60	Correctional officer -----	1.8	2	2	243-295	6,704	6,860
61	Tool and Die Factory:						
62	Correctional industries foreman ----	1	1	1	310-376	4,245	4,458
63	Tool and die foreman -----	—	1	1	295-358	3,540	3,720
64	Electrical Maintenance:						
65	Electrician -----	1	1	1	281-341	3,386	3,555
66	Engineering Design:						
67	Production designer -----	1	1	1	415-505	5,565	5,844
68							
69	Totals, Positions Now Authorized	25.1	29.5	28.5	\$106,621	\$113,885	\$115,727
70	Estimated salary savings-----	—	—0.5	—0.5	—	—3,850	—5,700
71							
72	Totals, State Prison at Folsom-----	25.1	29	28	\$106,621	\$110,035	\$110,027
73							
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Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	State Prison at San Quentin						
2	Analysis						
3	SALARIES AND WAGES: An increase of \$12,128 is accounted for as follows:						
4	Proposed New Positions:						
5	1 Jute mill foreman						\$3,372
6	Required to handle increased work load caused by sand bag contract and the new enlarged jute mill to be completed about January 1, 1952.						
7	6 Correction officer (effective January 1, 1952)						8,748
8	Required to handle additional inmates to be employed in the enlarged jute mill. Will also be utilized in moving from the old to the new factory.						
9	SALARIES AND WAGES						
10	General Overhead—Administration:						
11	Correctional industries				SALARY RANGE		
12	superintendent	0.3	1	1	\$481-584	\$5,772	\$6,060
13	Semi-senior accountant	1	1	1	325-395	3,916	4,109
14	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
15	Senior account clerk	0.8	1	1	231-281	2,868	3,012
16	Correctional officer	2	2	2	243-295	7,066	7,080
17	Jute Mill:						
18	Jute mill superintendent	1	1	1	395-481	5,749	5,772
19	Assistant jute mill superintendent	1	1	1	325-395	4,740	4,740
20	Senior account clerk	1	1	1	231-281	3,000	3,151
21	Jute procurement and sales representative	1	1	1	325-395	4,458	4,683
22	Jute mill foreman	3.8	4	4	295-358	16,814	17,116
23	Correctional officer	13.9	19	19	243-295	58,584	64,276
24	Furniture Factory:						
25	Furniture factory superintendent	1	1	1	395-481	5,772	5,772
26	Senior account clerk	1	1	1	231-281	3,281	3,372
27	Assistant furniture factory superintendent	1	1	1	341-415	4,440	4,664
28	Furniture factory foreman	2	2	2	310-376	9,024	9,024
29	Mill man	0.6	1	1	281-341	3,456	3,630
30	Correctional officer	1	1	1	243-295	3,400	3,540
31	Tobacco Factory:						
32	Tobacco factory superintendent	1	1	1	358-436	5,232	5,232
33	Tobacco factory foreman	1	1	1	295-358	4,296	4,296
34	Clothing Factory:						
35	Clothing factory superintendent	1	1	1	358-436	4,960	5,211
36	Clothing factory foreman	1	1	1	295-358	4,296	4,296
37	Naval Cleaning Plant:						
38	Correctional industries foreman	—	1	1	310-376	3,720	3,900
39	Correctional officer	1.5	1	1	243-295	3,540	3,540
40	Foundry:						
41	Foundry superintendent	—	1	1	358-436	4,296	4,512
42	Totals, Positions Now Authorized	38.9	47	47	\$153,409	\$176,772	\$185,080
43	Proposed New Positions:						
44	Jute Mill:						
45	Jute mill foreman	—	—	1	281-341	—	3,372
46	Correctional officer (effective January 1, 1952)	—	—	6	243-295	—	8,748
47	Estimated salary savings	—	—0.5	—0.5	—	—2,500	—10,800
48	Totals, State Prison at San Quentin	38.9	46.5	53.5	\$153,409	\$174,272	\$186,400
49	Vocational Institution, Lancaster						
50	Analysis						
51	SALARIES AND WAGES: The increase of \$520 because of no salary savings estimated. Only three positions involved.						
52	SALARIES AND WAGES						
53	General Overhead—Administration:				SALARY RANGE		
54	Correctional industries coordinator	1	1	1	\$325-395	\$4,607	\$4,740
55	Bookkeeper, grade 2	—	1	1	268-325	2,814	3,333
56	Mattress Project:						
57	Mattress maker and upholsterer	0.7	1	1	281-341	3,964	4,092
58	Totals, Positions Now Authorized	1.7	3	3	\$5,094	\$11,385	\$12,165
59	Less reimbursement from Inmate Welfare Fund	—	—	—	—	—1,407	—1,667
60	Totals, Vocational Institution, Lancaster	1.7	3	3	\$5,094	\$9,978	\$10,498

Department of Corrections
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	Institution for Women, Tehachapi							
2								
3	Analysis							
4								
5	SALARIES AND WAGES: The increase of \$473 is due to no salary savings estimate. Only three positions involved.							
6								
7	SALARIES AND WAGES							
8	Sewing Project:				SALARY RANGE			
9	Clothing factory superintendent	1	1	1	\$358-456	\$4,940	\$5,190	
10	Women's correctional officer	0.4	1	1	243-295	2,928	3,073	
11	Bookkeeper, grade 2 (part time)	—	0.5	0.5	268-325	1,608	1,686	
12								
13	Totals, Positions Now Authorized	1.4	2.5	2.5	\$5,680	\$9,476	\$9,949	
14								
15	Totals, Institution for Women	1.4	2.5	2.5	\$5,680	\$9,476	\$9,949	
16								
17	Totals, Correctional Industries Revolving Fund							CHANGE FROM
18								1950-51
19	Positions now authorized	94	114	113	\$381,417	\$440,938	\$456,424	\$15,486
20	Proposed new positions	—	—	13	—	—	34,435	34,435
21	Estimated salary savings	—	—1.7	—2.5	—	—12,725	—29,950	—17,225
22								
23	Totals, Salaries and Wages	94	112.3	123.5	\$381,417	\$428,213	\$460,909	\$32,696
24								
25	REIMBURSEMENTS							
26	Services to Inmate Welfare Fund				—	—1,407	—1,667	—260
27								
28	Net Totals, Salaries and Wages	94	112.3	123.5	\$381,417	\$426,806	\$459,242	\$32,436
29								

Actual and Estimated Cash Position
Correctional Industries Revolving Fund in State Treasury

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1949		\$256,150
Actual Receipts (July 1, 1949 to June 30, 1950)	\$2,847,086 ^a	
Actual Disbursements (July 1, 1949 to June 30, 1950)	2,024,994	822,092
Actual Balance June 30, 1950		\$1,078,242
Estimated Receipts (July 1, 1950 to June 30, 1951)	\$2,973,804	
Estimated Disbursements (July 1, 1950 to June 30, 1951)	2,911,263	62,541
Estimated Balance June 30, 1951		\$1,140,783
Estimated Receipts (July 1, 1951 to June 30, 1952)	\$2,889,500	
Estimated Disbursements (July 1, 1951 to June 30, 1952)	3,181,400	—291,900
Estimated Balance June 30, 1952		\$848,883

^a Includes \$200,000 augmentation of the revolving fund (Item 275, Chapter 700, Statutes of 1949).

Department of Corrections

INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury and constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops, the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Inmate Welfare Fund				
5					
6	EXPENDITURES				
7	Medical Facility	—	\$23,445	\$36,958	\$13,513
8	Institution for Men, Chino	\$68,165	73,823	95,088	21,265
9	State Prison at Folsom	135,546	137,246	120,554	—16,692
10	State Prison at San Quentin	260,745	236,650	209,258	—27,392
11	State Prison at Soledad	29,875	31,095	79,479	48,384
12	Vocational Institution, Lancaster	28,398	28,075	31,703	3,628
13	Institution for Women, Tehachapi	16,608	18,907	20,330	1,423
14					
15	Totals	\$539,337	\$549,241	\$593,370	\$44,129
16	Contributions to State Employees' Retirement System	2,150	2,150	2,462	312
17					
18	TOTAL EXPENDITURES	\$541,487	\$551,391	\$595,832	\$44,441
19	Net Change in Stores Inventory	—7,562	—	—	—
20					
21	Net Totals, Expenditures	\$533,925	\$551,391	\$595,832	\$44,441
22					
23	REVENUES	\$561,861	\$569,972	\$596,058	\$26,086
24					

GENERAL ANALYSIS

In general the expenditures for the various activities carried on by the Inmate Welfare Fund are related to the population of the individual institutions. The increases and decreases shown above reflect the estimated populations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
MEDICAL FACILITY						
Analysis						
The increase of \$13,513 is generally caused by the increase in population. A \$600 increase in salaries and wages is due to the additional time required of the canteen manager. The operating expense increase of \$14,383 is caused by the increased activities due to the increase in population. The equipment total of \$1,200 is to provide for miscellaneous small items.						
SALARIES AND WAGES						
Overtime (canteen) -----	(-)	(0.2)	(0.4)	(-)	\$600	\$1,200
OPERATING EXPENSES						
Canteen -----				-	\$16,100	\$29,683
Handicraft shop -----				-	150	400
Entertainment and recreation -----				-	3,150	3,550
Publication of inmate newspaper -----				-	300	300
Education -----				-	275	375
Prizes and awards -----				-	100	100
Religious activities -----				-	100	150
Totals, Operating Expenses -----				-	\$20,175	\$34,558
EQUIPMENT						
Canteen -----				-	\$170	\$100
Handicraft shop -----				-	100	100
Entertainment and recreation -----				-	900	500
Education -----				-	1,500	500
Totals, Equipment -----				-	\$2,670	\$1,200
Totals, Medical Facility -----				-	\$23,445	\$36,958

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	STATE PRISON AT SAN QUENTIN						
2							
3	Analysis						
4							
5							
6	The total budget represents a decrease of \$27,392. The salaries and wages increase of \$182 is due to the proposed new position of arts						
7	and crafts teacher which is a replacement of one correctional officer. This will provide a trained person in the handicraft program.						
8	The decrease of \$29,950 in operating expense is due to the reduction in population. The equipment total of \$7,886 includes books						
9	of fiction in the amount of \$3,000 and music instruments of \$1,570.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Prison canteen manager-----	1	1	1	\$268-325	\$3,900	\$3,900
13	Correctional officer-----	2	2	2	243-295	6,730	6,579
14	Institution bookkeeper, grade 1-----	1	1	1	231-281	3,060	3,216
15							
16	Totals, Positions Now Authorized--	4	4	4	\$13,776	\$13,690	\$13,695
17	Proposed New Positions:						
18	Arts and crafts teacher (replacing						
19	one correctional officer)-----	-	-	-	(268-325)	-	177
20							
21	Totals, Salaries and Wages-----	4	4	4	\$13,776	\$13,690	\$13,872
22							
23	OPERATING EXPENSES						
24	Canteen-----				\$198,011	\$183,785	\$155,400
25	Handicraft shop-----				22,461	20,300	17,400
26	Entertainment and recreation-----				11,976	8,990	10,000
27	Publication of inmate newspaper-----				4,069	2,525	2,600
28	Education-----				691	350	600
29	Prizes and awards-----				51	1,300	1,300
30	Religious activities-----				149	200	200
31							
32	Totals, Operating Expenses-----				\$237,408	\$217,450	\$187,500
33							
34	EQUIPMENT						
35	Canteen-----				\$150	\$90	\$110
36	Handicraft shop-----				1,167	619	646
37	Entertainment and recreation-----				3,984	2,209	4,045
38	Publication of inmate newspaper-----				314	92	85
39	Education-----				3,946	2,500	3,000
40							
41	Totals, Equipment-----				\$9,561	\$5,510	\$7,886
42							
43	Totals, State Prison at San Quentin-----				\$260,745	\$236,650	\$209,258

STATE PRISON AT SOLEDAD

Analysis

The total increase of \$48,384 is due in part to the \$2,616 for the proposed new position of prison canteen manager. The new institution and the resultant increase in population will require a full time canteen manager. \$600 overtime has been eliminated. The operating expense increase of \$41,659 is due to the expanded facility and increase in population. The equipment total of \$5,475 includes books of fiction for \$2,500 and music instruments for \$1,700.

SALARIES AND WAGES

Positions Now Authorized:				SALARY RANGE		
Overtime (canteen)-----	(0.2)	(0.2)	(-)	\$634	\$600	-
Proposed New Positions:						
Prison canteen manager-----	-	-	1	(268-355)	-	\$3,216
Totals, Salaries and Wages-----	-	-	1	\$634	\$600	\$3,216

OPERATING EXPENSES

Canteen-----				\$25,548	\$25,050	\$62,788
Entertainment and recreation-----				3,245	3,454	6,450
Publication of inmate newspaper-----				348	300	500
Education-----				-	125	350
Prizes and awards-----				100	200	500
Religious activities-----				-	-	200
Totals, Operating Expenses-----				\$29,241	\$29,129	\$70,788

Department of Corrections

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	STATE PRISON AT SOLEDAD—Continued						
3							
4	EQUIPMENT						
5	Canteen				—	—	\$1,040
6	Entertainment and recreation				—	\$566	1,900
7	Education				—	800	2,500
8	Handicraft				—	—	35
9							
10	Totals, Equipment				—	\$1,366	\$5,475
11							
12	Totals, State Prison at Soledad				\$29,875	\$31,095	\$79,479
13							
14	VOCATIONAL INSTITUTION, LANCASTER						
15							
16	Analysis						
17							
18	The increase of \$3,628 is due to increased activities in the canteen. The total of \$900 budgeted for equipment provides for miscellaneous						
19	small items.						
20							
21							
22	SALARIES AND WAGES						
23	Overtime (canteen)	(0.4)	(0.4)	(0.4)	(\$1,495)	\$1,200	\$1,200
24							
25	Totals, Salaries and Wages	(0.4)	(0.4)	(0.4)	\$1,495	\$1,200	\$1,200
26							
27	OPERATING EXPENSES						
28	Canteen				\$23,321	\$22,150	\$25,416
29	Entertainment and recreation				1,011	2,925	2,825
30	Publication of inmate newspaper				412	500	500
31	Education				1,125	400	500
32	Arts and crafts				—	—	362
33							
34	Totals, Operating Expenses				\$25,869	\$25,975	\$29,603
35							
36	EQUIPMENT						
37	Entertainment and recreation				\$488	\$300	\$300
38	Education				546	600	600
39							
40	Totals, Equipment				\$1,034	\$900	\$900
41							
42	Totals, Vocational Institution, Lancaster				\$28,398	\$28,075	\$31,703
43							
44							
45	INSTITUTION FOR WOMEN, TEHACHAPI						
46							
47	Analysis						
48							
49	The increase of \$1,425 is partially accounted for by a proposed new position to provide for overtime. No provision has heretofore been						
50	made for inmate welfare fund activities. The needed supervision has been provided by the support appropriation in past years. The						
51	operating expense increase of \$850 is generally due to the increased population. The equipment total of \$325 provides for miscel-						
52	laneous small items.						
53							
54	SALARIES AND WAGES						
55	Proposed New Positions:						
56	Overtime (canteen)	—	—	(0.4)	—	—	\$1,200
57							
58	Totals, Salaries and Wages	—	—	(0.4)	—	—	\$1,200
59							
60	OPERATING EXPENSES						
61	Canteen				\$14,323	\$15,550	\$16,260
62	Handicraft shop				292	525	535
63	Entertainment and recreation				935	1,490	1,595
64	Publication of inmate newspaper				181	200	200
65	Education				185	155	180
66	Prizes and awards				7	35	35
67							
68	Totals, Operating Expenses				\$15,923	\$17,955	\$18,805
69							
70	EQUIPMENT						
71	Canteen				\$10	\$177	\$25
72	Handicraft shop				25	25	25
73	Entertainment and recreation				525	525	50
74	Education				125	225	225
75							
76	Totals, Equipment				\$685	\$952	\$325
77							
78	Totals, Institution for Women, Tehachapi				\$16,608	\$18,907	\$20,330
79							
80							
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86							

DEPARTMENT OF CORRECTIONS

INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							CHANGE FROM
5	Positions now authorized-----	8.1	8.1	8.1	\$28,056	\$29,723	\$30,197	1950-51
6	Proposed new positions-----	-	-	1	-	-	4,593	\$474
7								4,593
8	Totals, Salaries and Wages-----	8.1	8.1	9.1	\$28,056	\$29,723	\$34,790	\$5,067
9	Operating expenses-----				496,229	502,013	537,469	35,456
10	Equipment-----				15,052	17,505	21,111	3,606
11								
12	TOTALS, EXPENDITURES-----				\$539,337	\$549,241	\$593,370	\$44,129
13								
14								
15	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
16					1949-50	1950-51	1951-52	
17								
18								
19	INMATE WELFARE FUND							
20								
21	Medical Facility-----				-	\$19,500	\$35,212	\$15,712
22	Institution for Men, Chino-----				\$73,090	77,100	97,500	20,400
23	State Prison at Folsom-----				137,599	140,086	123,000	—17,086
24	State Prison at San Quentin-----				273,857	253,750	214,600	—39,150
25	State Prison at Soledad-----				30,542	30,020	75,600	45,580
26	Vocational Institution, Lancaster-----				29,282	29,680	30,180	500
27	Institution for Women, Tehachapi-----				17,481	19,836	19,966	130
28								
29	Totals, Revenues-----				\$561,851	\$569,972	\$596,058	\$26,086
30								
31								
32	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
33					1949-50	1950-51	1951-52	
34								
35								
36	INMATE WELFARE FUND							
37								
38	Estimated cash in treasury, July 1-----				\$82,979	\$110,905	\$129,486	
39	Estimated revenue-----				561,851	569,972	596,058	
40								
41	Totals-----				\$644,830	\$680,877	\$725,544	
42	Less estimated expenditures-----				533,925	551,391	595,832	
43								
44	Estimated cash in treasury, June 30-----				\$110,905	\$129,486	\$129,712	
45								
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Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

In order to assist schools in obtaining surplus property under the 40% discount program of the War Assets Administration, the Surplus Educational Property Revolving Fund was established by Chapter 95, Statutes of 1946. Under the direction of the Educational Agency for Surplus Property in the Department of Education a procurement and distribution program of Army and Navy donable equipment for vocational education was begun in 1946.

By 1947, food purchased under the federal price-support program was being distributed, and Chapter 513, Statutes of 1947, authorized the purchase of any federal property for resale to school districts. For a short time the General Fund financed the purchase of real property, but when General Fund appropriations were stopped, acquisition of real property also ceased.

In 1948, procurement of property from the War Assets Administration ended, and purchases for resale were reduced to a minimum. The program was continued, however, when Public Law 889 made all Army and Navy surplus property available to schools for any educational purpose. Distribution of food was also increased by handling school lunch act foods through this revolving fund. This commodity now represents one-third of the entire distribution program.

In 1949-50, Public Law 152 made available to schools all surplus property of any federal agency, causing an increase in volume of property handled.

All expenses of procuring, handling, and distributing surplus equipment and food are paid from this revolving fund. These costs are recovered by nominal service charges to school districts, based upon a percentage of the fair value of the commodities distributed. Any excess service and handling charges are refunded to the participating school districts at the end of each fiscal year.

Reserves are maintained in the fund sufficient to meet any unliquidated obligations, plus an amount sufficient to repay a \$100,000 working capital advance from the General Fund.

Office at Sacramento

EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
Surplus Educational Property Revolving Fund				
Support	\$712,810	\$895,763	\$884,300	
Contributions to State Employees' Retirement Fund	19,144	26,120	27,111	
TOTAL EXPENDITURES	\$731,954	\$921,883	\$911,411	—\$10,472 (—1.1%)

GENERAL ANALYSIS

Number of positions..... 81.9 99 99 —

The State Educational Agency for Surplus Property will continue operations in the budget year at the same level of activities as 1950-51. The flexibility of agency financing allows for adjustments demanded by changing international conditions.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
SALARIES AND WAGES						
Central Office :				SALARY RANGE		
Chief surplus property officer -----	1	1	1	\$505-613	\$6,952	\$7,298
Senior surplus property officer -----	1.5	1.5	1.5	458-556	9,353	9,814
Assistant surplus property officer ---	0.4	1	1	376-458	4,569	4,800
Intermediate account clerk -----	4	—	—	190-231	—	—
Intermediate clerk -----	2	1	1	190-231	2,772	2,772
Intermediate stenographer -----	2.3	3	3	200-243	7,986	8,233
Intermediate typist-clerk -----	1	—	—	190-231	—	—
Junior typist-clerk -----	—	1	1	170-210	1,870	2,150
Intermediate file clerk -----	1	1	1	190-231	2,370	2,490
Semisenior accountant -----	0.5	—	—	325-395	—	—
Supervising clerk, grade 1 -----	0.1	—	—	268-325	—	—
Bookkeeper, grade 1 -----	1	—	—	231-281	—	—
Los Angeles District Office :						
Senior surplus property officer ---	1	1	1	458-556	6,012	6,310
Assistant surplus property officer --	3	5	5	376-458	24,272	25,597
Heavy truck driver -----	2	2	2	243-295	7,080	7,080
Intermediate account clerk -----	2	2	2	190-231	4,910	5,153
Intermediate stenographer-clerk -	1	2	2	200-243	5,008	5,426
Intermediate stock clerk -----	1	2	2	200-243	4,917	5,266
Intermediate typist-clerk -----	3.3	7	7	190-231	16,292	17,552
Intermediate clerk -----	0.8	1	1	190-231	2,380	2,500
Intermediate file clerk -----	1	1	1	190-231	2,500	2,620
Senior clerk -----	1	1	1	220-268	3,216	3,216
Junior typist -----	—	1	1	170-210	1,870	2,150
Laborer -----	6.3	9	9	200-243	23,038	24,555
Machine parts storekeeper, grade 1--	1	1	1	268-325	3,900	3,900
Storekeeper, grade 1 -----	0.6	1	1	231-281	2,856	3,000
Storekeeper, grade 2 -----	1	2	2	268-325	6,743	7,259
Truck driver -----	1	2	2	220-268	5,623	5,977

Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Sacramento District Office:				SALARY RANGE		
3	Senior surplus property officer	1	1	1	\$458-556	\$6,360	\$6,672
4	Assistant surplus property officer	2	2	2	376-458	10,643	10,926
5	Heavy truck driver	1	1	1	243-295	3,540	3,540
6	Intermediate account clerk	1	2	2	190-231	4,862	5,162
7	Intermediate stenographer-clerk	1	2	2	200-243	5,000	5,243
8	Intermediate stock clerk	1	2	2	200-243	4,680	5,110
9	Intermediate typist-clerk	4	4	4	190-231	10,052	10,412
10	Junior typist-clerk	1	1	1	170-210	2,260	2,380
11	Truck driver	—	1	1	220-268	2,420	2,761
12	Laborer	3.7	4	4	200-243	10,488	10,914
13	Senior clerk	1	1	1	220-268	3,177	3,216
14	Storekeeper, grade 2	0.9	1	1	268-325	3,346	3,512
15	Storekeeper, grade 1	0.3	1	1	231-281	2,952	3,099
16	Oakland District Office:						
17	Senior surplus property officer	1	1	1	458-556	5,892	6,185
18	Assistant surplus property officer	2	3	3	376-458	15,198	15,688
19	Intermediate stenographer	2	2	2	200-243	5,326	5,446
20	Intermediate stock clerk	3	3	3	200-243	8,091	8,476
21	Intermediate typist-clerk	3.6	5	5	190-231	12,011	12,806
22	Junior typist-clerk	1	1	1	170-210	2,090	2,210
23	Laborer	8.6	10	10	200-243	23,557	24,729
24	Senior clerk	—	1	1	220-268	2,640	2,772
25	Truck driver	1	1	1	220-268	3,203	3,216
26	Storekeeper, grade 2	1	1	1	268-325	3,615	3,795
27	Storekeeper, grade 1	—	1	1	231-281	2,541	2,904
28	Heavy truck driver	—	1	1	243-295	2,916	3,060
29	Temporary help	(14)	(6)	(6)	(33,390)	16,000	16,000
30	Overtime	(5)	(2)	(2)	(12,754)	5,600	5,600
31							
32	Totals, Positions Now Authorized	81.9	102.5	102.5	\$300,387	\$334,949	\$351,052
33	Estimated salary savings	—	—3.5	—3.5	—	—12,000	—16,100
34							
35	Totals, Salaries and Wages	81.9	99	99	\$300,387	\$322,949	\$334,952
36							
37	OPERATING EXPENSES						
38	General office				\$9,403	\$10,440	\$10,500
39	Printing				1,717	1,287	1,313
40	Travel				9,571	9,620	8,850
41	Telephone and Telegraph:						
42	Exchange charges				4,295	4,750	4,750
43	Long distance toll charges				3,084	3,420	3,600
44	Telegraph and teletype				1,197	1,330	1,400
45	Postage				4,355	6,500	6,500
46	Motor vehicle—operation				23,365	29,670	29,670
47	Freight				195,340	234,160	234,160
48	Utilities				2,620	3,300	3,500
49	Rent—building space				40,625	44,524	44,524
50	Renovation of premises				4,817	600	600
51	Warehouse equipment rentals				2,136	1,000	1,000
52	Warehouse expense				10,228	12,000	12,000
53	Repairs to equipment for distribution to schools				15,074	20,000	20,000
54	Packing and handling by government				2,993	4,000	4,000
55	Accounting services—general activities				3,296	27,448	27,448
56	Public warehouse storage charge				15,557	43,140	43,140
57	Building maintenance				2,181	2,625	2,625
58	Purchases for resale				9,321	30,000	30,000
59	Books and subscriptions				90	100	100
60	Compensation insurance				4,284	5,000	5,000
61	Bonding expense				86	100	100
62	Retail sales tax				436	1,000	1,000
63	Pro rata Personnel Board's services				2,385	3,047	3,158
64	Pro rata general fiscal administration				7,188	7,107	7,516
65	Repackaging food				1,793	30,000	30,000
66	Ice				—	6,000	6,000
67							
68	Totals, Operating Expenses				\$377,437	\$542,168	\$542,454
69							
70	EQUIPMENT						
71	Office—additional				\$2,974	\$791	\$1,124
72	Automotive—replacement				31,937	1,150	5,770
73	Automotive—additional				—	28,705	—
74	Warehouse—additional				75	—	—
75							
76	Totals, Equipment				\$34,986	\$30,646	\$6,894
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Department of Education

STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND			
3				
4	Unbudgeted surplus, July 1.....	\$387,583	\$411,544	\$100,000
5	Estimated receipts (handling and service charges to educational			
6	agencies for procurement and distribution of property and			
7	equipment).....	955,859	1,000,000	1,000,000
8				
9	Total Resources.....	\$1,343,442	\$1,411,544	\$1,100,000
10	Less Expenditures:			
11	Support.....	712,810	895,763	884,300
12	Contributions to Employees' Retirement Fund.....	19,144	26,120	27,111
13	Refunds to Educational Agencies for Prior Year Excess Service			
14	and Handling Charges:			
15	1948-49 excess charges.....	199,944	-	-
16	1949-50 excess charges.....	-	160,000	-
17	1950-51 excess charges.....	-	229,661	-
18	1951-52 excess charges.....	-	-	88,589
19				
20	Total Expenditures.....	\$931,898	\$1,311,544	\$1,000,000
21	Unbudgeted Surplus, June 30.....	411,544	100,000	100,000
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Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND PROGRAM

- 1 The Workshops for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and
2 liabilities of the then existing Industrial Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop
3 Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. This fund constitutes a permanent revolving
4 fund, used to meet the expenses necessary in the purchase of materials and production equipment, payment of wages and sal-
5 aries and other expenses incident to the Workshop for the Blind program in the Department of Education. Moneys received from
6 the sale of products manufactured in the workshops are paid into the State Treasury monthly for credit to the fund.
- 7 The Workshops for the Blind are located at the Training Center for Adult Blind, Oakland; the Industrial Workshop for the Blind, Los
8 Angeles; and the State Blind Shop, San Diego. Activities in the workshops are many and varied, and include such items as man-
9 ufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and fabri-
10 cation and assembly of many products on a subcontract basis.
- 11 This program provides some training and work experience for persons who are placed in gainful employment outside the workshops,
12 and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The
13 workshop program is not to be considered, however, as one of the sequential steps for the placement of blind persons in private
14 industry.
- 15 Approximately 550 blind and handicapped individuals will be employed during the 1951-52 Fiscal Year by the Workshops for the Blind.
16 The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. The Department of Education, as
17 well as other state departments, has been working in cooperation with this committee in developing a long-range and well rounded
18 program of opportunity for the adult blind of the State.
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Workshops for the Blind Manufacturing Fund
Comparative Consolidated Balance Sheet as of June 30, 1949 and June 30, 1950
and

Forecast of Surplus as of June 30, 1951, and June 30, 1952

[illegible]

* Reflects downward inventory adjustments during 1950-51 Fiscal Year on obsolete raw materials and finished goods.

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Actual and Estimated Income and Expenditures by Workshop and Department

WORKSHOP AND DEPARTMENT	SALES	COST OF SALES				TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
		DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS				
Training Center for the Adult Blind									
Broom Department.									
Actual 1949-50 Fiscal Year	\$193,194	\$78,320	\$106,567	\$27,407	\$480	\$198,894	\$5,340	-\$11,040	-5.71
Estimated 1950-51 Fiscal Year	224,000	63,126	115,344	28,715	580	214,135	7,544	2,321	1.03
Estimated 1951-52 Fiscal Year	259,000	73,245	126,951	33,204	700	241,100	9,000	8,900	3.43
Sewing Department									
Actual 1949-50 Fiscal Year	44,477	7,220	32,551	5,120	250	46,241	1,295	-3,059	-6.88
Estimated 1950-51 Fiscal Year	48,700	7,412	32,717	5,262	255	46,741	1,434	525	1.08
Estimated 1951-52 Fiscal Year	47,000	7,500	32,800	3,290	300	41,990	1,450	560	1.19
Pillowcase Department									
Actual 1949-50 Fiscal Year	88,550	14,950	62,956	8,075	580	89,051	2,999	-3,500	-3.95
Estimated 1950-51 Fiscal Year	150,000	27,875	97,275	14,070	785	143,627	4,353	2,020	1.34
Estimated 1951-52 Fiscal Year	135,000	22,900	89,400	10,800	600	126,300	3,700	3,000	2.25
Rubber Mat Department									
Actual 1949-50 Fiscal Year	4,987	2,078	2,864	337	30	5,549	126	-688	-1.37
Estimated 1950-51 Fiscal Year	6,300	1,908	3,409	543	24	6,129	243	-72	-1.14
Estimated 1951-52 Fiscal Year	6,000	1,900	3,500	550	25	6,225	300	75	1.14
Miscellaneous Department									
Actual 1949-50 Fiscal Year	12,425	3,613	6,872	909	20	11,724	369	332	2.67
Estimated 1950-51 Fiscal Year	13,200	3,723	8,568	428	24	13,119	504	-423	-3.20
Estimated 1951-52 Fiscal Year	13,000	3,600	8,000	300	20	12,270	900	-170	-1.31
Direct Sale Department									
Actual 1949-50 Fiscal Year	9,544	-	9,544	-	-	9,760	163	-379	-3.97
Estimated 1950-51 Fiscal Year	24,600	-	23,395	-	-	23,395	816	389	1.58
Estimated 1951-52 Fiscal Year	25,000	-	24,000	-	-	24,000	800	200	.80
Totals, Training Center for the Adult Blind									
Actual 1949-50 Fiscal Year	\$353,177	\$86,181	\$221,354	\$41,848	\$1,360	\$361,219	\$10,292	-\$18,334	-5.19
Estimated 1950-51 Fiscal Year	466,800	104,044	280,708	49,018	1,668	447,146	14,894	4,760	1.01
Estimated 1951-52 Fiscal Year	483,600	109,145	284,651	48,144	1,645	454,885	16,150	12,565	2.59
Industrial Workshop for the Blind									
Sewing Department									
Actual 1949-50 Fiscal Year	\$188,585	\$27,919	\$121,081	\$9,560	\$4,112	\$167,553	\$4,648	\$16,384	8.68
Estimated 1950-51 Fiscal Year	500,000	126,100	220,000	62,040	22,392	454,844	13,687	31,469	6.29
Estimated 1951-52 Fiscal Year	472,000	118,234	217,322	53,846	19,288	430,200	7,184	34,616	7.33
Mattress Department									
Actual 1949-50 Fiscal Year	14,349	2,415	8,732	2,601	632	14,862	826	-1,339	-9.33
Estimated 1950-51 Fiscal Year	100,000	24,381	46,053	11,739	3,612	90,300	2,700	7,000	7.00
Estimated 1951-52 Fiscal Year	110,000	26,819	50,658	12,913	3,973	99,330	2,970	7,000	7.00
Rug Department									
Actual 1949-50 Fiscal Year	32,195	10,443	13,952	4,959	744	31,702	1,063	-570	1.77
Estimated 1950-51 Fiscal Year	30,000	7,221	13,643	3,478	1,070	26,750	810	2,440	8.13
Estimated 1951-52 Fiscal Year	33,000	7,943	15,007	3,826	1,177	29,425	891	2,684	8.13
Brush Department									
Actual 1949-50 Fiscal Year	28,546	7,539	16,182	2,303	386	27,668	774	101	0.36
Estimated 1950-51 Fiscal Year	30,000	7,763	14,663	3,737	1,150	28,750	810	440	1.46
Estimated 1951-52 Fiscal Year	33,000	8,539	16,129	4,111	1,265	31,625	891	481	1.46
Rubber Mat Department									
Actual 1949-50 Fiscal Year	10,210	3,325	3,759	1,155	162	8,893	339	978	9.57
Estimated 1950-51 Fiscal Year	20,000	4,995	9,435	2,465	740	18,500	540	960	4.80
Estimated 1951-52 Fiscal Year	22,000	5,494	10,378	2,645	814	20,349	594	1,057	4.80
Reed and Cane Department									
Actual 1949-50 Fiscal Year	14,460	6,737	4,230	2,059	372	14,424	427	-391	2.70
Estimated 1950-51 Fiscal Year	20,000	5,130	9,690	2,470	760	19,000	540	460	2.30
Estimated 1951-52 Fiscal Year	22,000	5,643	10,659	2,717	836	20,900	594	506	2.30
Leather Department									
Actual 1949-50 Fiscal Year	10,962	1,587	8,148	630	99	10,682	257	23	0.20
Estimated 1950-51 Fiscal Year	12,000	3,105	5,865	1,495	460	11,500	324	176	1.46
Estimated 1951-52 Fiscal Year	13,200	3,416	6,452	1,645	506	12,652	356	192	1.45

WORKSHOPS FOR THE BLIND MANUFACTURING FUND—Continued
Actual and Estimated Income and Expenditures by Workshop and Department—Continued

WORKSHOP AND DEPARTMENT			COST OF SALES				TOTAL	SELLING AND ADMINISTRATIVE EXPENSE	NET GAIN OR LOSS	PERCENT OF NET GAIN OR LOSS TO SALES
SALES	DIRECT LABOR	DIRECT MATERIALS	INDIRECT LABOR	INDIRECT MATERIALS	ALLOCATED OVERHEAD EXPENSE					
Industrial Workshop for the Blind—Continued										
Resale Merchandise Department										
Actual 1949-50 Fiscal Year	\$70,153	—	\$64,689	—	—	—	\$1,519	\$3,945	5.62	
Estimated 1950-51 Fiscal Year	100,000	—	90,000	—	—	—	2,700	7,300	7.30	
Estimated 1951-52 Fiscal Year	110,000	—	99,000	—	—	—	2,970	8,030	7.30	
Assembly Department										
Actual 1949-50 Fiscal Year	53,198	\$52,730	—	—	—	—	404	64	0.01	
Estimated 1950-51 Fiscal Year	100,000	97,480	—	\$2,520	—	—	—	—	0.00	
Estimated 1951-52 Fiscal Year	150,000	139,228	—	10,772	—	—	—	—	0.00	
Totals, Industrial Workshop for the Blind										
Actual 1949-50 Fiscal Year	\$422,658	\$112,695	\$240,773	\$23,267	\$6,507	\$9,961	\$10,257	\$19,198	4.54	
Estimated 1950-51 Fiscal Year	912,000	276,175	409,349	89,884	30,184	34,052	22,111	50,245	5.50	
Estimated 1951-52 Fiscal Year	965,200	315,316	425,605	92,475	27,859	32,226	16,450	55,269	5.72	
State Blind Shop										
Mop Department										
Actual 1949-50 Fiscal Year	\$387,025	\$25,737	\$280,992	\$7,336	\$1,654	\$10,709	\$4,578	\$56,019	14.47	
Estimated 1950-51 Fiscal Year	588,270	42,120	475,263	7,000	—	16,907	1,771	45,209	7.68	
Estimated 1951-52 Fiscal Year	575,000	41,000	470,000	6,500	—	16,000	1,500	40,000	6.95	
Broom Department—Resale										
Actual 1949-50 Fiscal Year	5,260	—	5,171	—	7	169	46	—133	—2.52	
Estimated 1950-51 Fiscal Year	5,260	—	4,788	—	—	370	40	62	1.17	
Estimated 1951-52 Fiscal Year	5,000	—	4,565	—	—	350	35	50	1.00	
Rubber Mat Department										
Actual 1949-50 Fiscal Year	5,938	1,369	4,544	121	6	180	145	181	7.19	
Estimated 1950-51 Fiscal Year	5,300	1,399	2,979	509	—	277	40	96	1.81	
Estimated 1951-52 Fiscal Year	5,000	1,300	2,900	475	—	225	35	65	1.30	
Rug Department										
Actual 1949-50 Fiscal Year	1,942	1,407	1,079	29	1	43	12	—629	32.38	
Estimated 1950-51 Fiscal Year	—	—	—	—	—	—	—	—	—	
Estimated 1951-52 Fiscal Year	—	—	—	—	—	—	—	—	—	
Leather Department										
Actual 1949-50 Fiscal Year	3,651	572	2,946	79	4	116	68	—134	3.67	
Estimated 1950-51 Fiscal Year	2,700	308	2,078	103	—	92	21	98	3.62	
Estimated 1951-52 Fiscal Year	2,500	275	1,970	75	—	80	17	83	3.32	
Repair Department										
Actual 1949-50 Fiscal Year	1,094	496	327	9	—	13	48	201	18.37	
Estimated 1950-51 Fiscal Year	1,110	583	136	278	—	145	8	—40	—3.60	
Estimated 1951-52 Fiscal Year	1,100	580	130	275	—	140	7	—32	—2.90	
Wire Brush Department										
Actual 1949-50 Fiscal Year	—	—	—	—	—	—	—	—	—	
Estimated 1950-51 Fiscal Year	1,550	111	1,252	19	—	44	12	112	7.22	
Estimated 1951-52 Fiscal Year	2,400	175	1,975	30	—	70	20	130	5.41	
Feather Duster Department										
Actual 1949-50 Fiscal Year	—	—	—	—	—	—	—	—	—	
Estimated 1950-51 Fiscal Year	4,350	311	3,514	52	—	125	33	315	7.24	
Estimated 1951-52 Fiscal Year	6,000	430	4,850	70	—	172	40	438	7.30	
Totals, State Blind Shop										
Actual 1949-50 Fiscal Year	\$404,910	\$29,581	\$295,059	\$7,574	\$1,672	\$11,230	\$4,897	\$54,897	13.56	
Estimated 1950-51 Fiscal Year	608,540	44,832	490,010	7,961	—	17,960	1,925	45,852	7.53	
Estimated 1951-52 Fiscal Year	597,000	43,760	486,390	7,425	—	17,037	1,654	40,734	6.82	
GRAND TOTALS										
Actual 1949-50 Fiscal Year	\$1,180,745	\$228,457	\$757,186	\$72,689	\$9,539	\$31,667	\$25,446	\$55,761	4.72	
Estimated 1950-51 Fiscal Year	1,987,340	425,051	1,180,067	146,863	31,852	63,720	38,930	100,857	5.07	
Estimated 1951-52 Fiscal Year	2,045,800	468,221	1,196,646	148,044	29,504	60,563	34,254	108,568	5.30	

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Detail of Expenditures for Salaries and Wages

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	Central Office						
3							
4	SALARIES AND WAGES						
5	State sales manager, products				SALARY RANGE		
6	of the blind-----	-	(1)	(1)	\$458-556	\$3,664	\$5,680
7							
8	Training Center for the Adult Blind						
9							
10	Workshop superintendent-----	-	-	1	310-376	-	4,422
11	Broom shop foreman-----	2	2	2	281-341	7,975	8,152
12	Automotive equipment operator-----	1	1	1	200-243	2,761	2,904
13	Tailor-----	1	1	1	281-341	4,092	4,092
14	Seamer-seamstress-----	1	1	1	231-281	3,372	3,372
15	Factory workers-----	(157)	(170)	(190)	(114,927)	131,198	128,667
16							
17	Totals, Training Center for the Adult						
18	Blind-----	5	5	6	\$128,029	\$153,062	\$157,289
19							
20							
21	Industrial Workshop for the Blind						
22							
23	District sales representative, products						
24	of the blind-----	1	1	1	\$325-395	\$3,600	\$3,900
25	Intermediate clerk, limited service-----	1	1	1	190-231	2,640	2,662
26	Workshop foreman-----	-	-	1	281-341	-	4,092
27	Automotive equipment operator-----	1	1	1	200-243	2,900	2,916
28	Instructor in handicrafts-----	5	5	5	210-255	14,216	14,630
29	Instructor in garment making-----	1	1	1	281-341	4,092	4,092
30	Factory workers-----	(150)	(230)	(306)	(115,081)	338,611	375,499
31							
32	Totals, Industrial Workshop for the						
33	Blind-----	9	9	10	\$135,962	\$366,059	\$407,791
34							
35							
36	State Blind Shop						
37							
38	Workshop superintendent-----	-	-	1	\$310-376	-	\$4,740
39	Automotive equipment operator-----	1	1	1	200-243	\$2,772	2,904
40	Instructors in handicraft-----	2	2	2	210-255	5,856	6,072
41	Factory workers-----	(36)	(56)	(56)	(28,943)	44,165	37,469
42							
43	Totals, State Blind Shop-----	3	3	4	\$37,155	\$52,793	\$51,185
44							
45	Totals, Salaries and Wages-----	17	17	20	\$301,146	\$571,914	\$616,265
46							
47							

Actual and Estimated Cash Position

Workshops for the Blind Manufacturing Fund in State Treasury

	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY
Actual Balance June 30, 1949-----	-	\$78,560
Addition by Chapter 700, 1949-----	-	90,000
Actual Receipts (July 1, 1949-June 30, 1950)-----	\$1,269,633	-
Actual Disbursements (July 1, 1949-June 30, 1950)-----	1,344,887	-75,253
Actual Balance, June 30, 1950-----	-	\$93,307
Estimated Receipts (July 1, 1950-June 30, 1951)-----	\$1,900,000	-
Estimated Disbursements (July 1, 1950-June 30, 1951)-----	1,928,000	-28,000
Estimated Balance, June 30, 1951-----	-	\$65,307
Estimated Receipts (July 1, 1951-June 30, 1952)-----	\$1,950,000	-
Estimated Disbursements (July 1, 1951-June 30, 1952)-----	1,900,000	50,000
Estimated Balance, June 30, 1952-----	-	\$115,307

Department of Education

WORKSHOPS FOR THE BLIND MANUFACTURING FUND

Actual and Estimated Number of Blind or Handicapped Workers Employed
in Workshop Departments

LINE	AGENCY AND DEPARTMENT	Actual June 30, 1950	Estimated Average 1950-51 Fiscal Year	Estimated Average 1951-52 Fiscal Year
1	Training Center for the Adult Blind			
2	Oakland:			
3	Broom department -----	74	80	93
4	Pillowcase department -----	21	23	35
5	Sewing department -----	36	39	30
6	Rubber mat department -----	12	13	17
7	Miscellaneous department -----	14	15	15
8				
9	Total, Training Center for the Adult Blind, Oakland -----	157	170	190
10	Industrial Workshop for the Blind			
11	Los Angeles:			
12	Sewing department -----	44	60	60
13	Mattress department -----	5	18	32
14	Rug department -----	15	20	25
15	Brush department -----	17	22	30
16	Rubber mat department -----	9	10	15
17	Reed and cane department -----	16	19	21
18	Leather department -----	3	3	3
19	Resale merchandise department -----	11	15	20
20	Assembly department -----	30	63	100
21				
22	Total, Industrial Workshop for the Blind, Los Angeles -----	150	230	306
23	State Blind Shop			
24	San Diego:			
25	Mop department -----	33	43	43
26	Rubber mat department -----	1	1	1
27	Leather department -----	1	1	1
28	Repair department -----	1	1	1
29	Wire brush department -----	-	4	4
30	Feather duster department -----	-	6	6
31				
32	Total, State Blind Shop, San Diego -----	36	56	56
33				
34	GRAND TOTAL ALL WORKSHOPS -----	343	456	552

Department of Finance

PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	CHANGE FROM 1950-51
1	PRINTING FUND				
2					
3					
4	(A Working Revolving Fund)				
5					
6	PRINTING SECTION				
7	INCOME				
8	Net charges to agencies for printing jobs completed-----	\$4,141,223	\$4,400,000	\$4,200,000	—\$200,000
9					
10	EXPENSE				
11	Cost of Printing Jobs Completed:				
12	Labor, operating expense and overhead-----	2,319,957	2,694,499	2,552,405	—142,094
13	Materials used in manufacturing-----	1,590,878	1,705,501	1,647,595	—57,906
14					
15	Total-----	\$3,910,835	\$4,400,000	\$4,200,000	—\$200,000
16	Add: Decrease in Work in Process				
17	Inventory:				
18	Inventory June 30, 1950-----	\$433,568			
19	Inventory July 1, 1949-----	\$535,830			
20					
21	Decrease-----	\$102,262	-	-	-
22					
23	Net manufacturing cost of printing jobs completed-----	\$4,013,097	\$4,400,000	\$4,200,000	—\$200,000
24					
25	EXCESS INCOME OVER EXPENSE -----	\$128,126	-	-	-
26					
27	DOCUMENTS SECTION				
28	INCOME				
29	Documents sales-----	\$93,959	\$100,000	\$102,000	\$2,000
30					
31	EXPENSE				
32	Cost of documents sold-----	58,004	69,117	70,655	1,538
33	Distribution costs-----	29,714	30,883	31,345	462
34					
35	Total Cost of Documents Sold-----	\$87,718	\$100,000	\$102,000	\$2,000
36					
37	EXCESS INCOME OVER EXPENSE -----	\$6,241	-	-	-
38					
39	EXPENDITURES FOR LABOR AND	NO. OF POSITIONS			
40	OVERHEAD	49-50	50-51	51-52	
41		(Filled)	(Auth.)	(Auth.)	
42					
43					
44	STATE PRINTER'S OFFICE				
45					
46	SALARIES AND WAGES				
47	State Printer-----	1	1	1	SALARY RANGE
48	Secretary-stenographer-----	1	1	1	\$676-821
49	Intermediate information clerk-----	1	1	1	268-325
50					190-231
51	Totals, Salaries and Wages-----	3	3	3	\$17,124
52					\$16,524
53	Operating Expenses-----				\$2,721
54	Equipment—depreciation-----				326
55	Contributions to State Employees' Retirement Fund-----				1,112
56					
57	Totals, State Printer's Office -----				\$21,323
58					\$20,766
59					\$20,766
60	SUPERINTENDENT'S OFFICE				
61					
62	SALARIES AND WAGES				
63	Assistant State Printer-----	1	1	1	\$556-676
64	Supervising foreman-----	1	1	1	481-584
65	Senior stenographer-clerk-----	1	1	1	231-281
66	Intermediate clerk-----	1.2	1	1	190-231
67	Intermediate typist-clerk-----	0.8	1	1	190-231
68	Proofreader-----	1	1	1	2.63-2.73 hr.
69	Copyholder-----	1	1	1	1.42-1.52 hr.
70	Journeyman bookbinder-----	1	1	1	2.63-2.73 hr.
71					
72	Totals, Salaries and Wages-----	8	8	8	\$38,971
73					\$37,158
74	Operating expenses-----				\$3,642
75	Equipment depreciation-----				238
76	Contributions to State Employees' Retirement Fund-----				2,630
77					
78	Totals, Superintendent's Office -----				\$45,481
79					\$43,606
80					\$43,817

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	ACCOUNTING OFFICE						
2							
3	SALARIES AND WAGES				SALARY RANGE		
4	Senior accountant	1	1	1	\$395-481	\$5,657	\$5,772
5	Bookkeeper, grade 2	1	1	1	268-325	3,825	3,900
6	Senior account clerk	2	2	2	231-281	6,744	6,744
7	Intermediate account clerk	7.5	7	7	190-231	17,994	18,588
8	Bookkeeping machine operator	1.8	2	2	200-243	5,380	5,516
9	Intermediate typist-clerk	1.7	1	1	190-231	2,400	2,520
10	Intermediate clerk	1.9	1.9	2	190-231	4,480	5,158
11	Intermediate file clerk	1.6	1.9	2	190-231	4,630	5,070
12	Calculating machine operator	2	2	2	190-231	5,342	5,467
13							
14	Totals, Salaries and Wages	20.5	19.8	20	\$56,860	\$56,452	\$58,735
15							
16	Operating expenses				\$6,645	\$6,700	\$6,700
17	Equipment—depreciation				1,100	1,125	1,125
18	Contributions to State Employees' Retirement Fund				3,823	3,796	3,949
19							
20	Totals, Accounting Office				\$68,428	\$68,073	\$70,509
21	Reimbursements:						
22	Accounting services for Documents Section				—3,600	—3,600	—3,600
23							
24	Net Totals, Accounting Office				\$64,828	\$64,473	\$66,909
25							
26	COMPOSING ROOM						
27							
28	SALARIES AND WAGES				SALARY RANGE		
29	Composing room foreman	1.5	1.6	1.5	\$436-530	\$10,176	\$9,540
30	Assistant composing room foreman	6	6.5	6	2.76-2.86 hr.	36,251	33,462
31	Copyholder	17	19.5	17.7	1.42-1.52 hr.	57,798	52,463
32	Proofreader	11.6	13.5	12	2.63-2.73 hr.	71,867	63,882
33	Compositor	31.9	33	32	2.63-2.73 hr.	175,676	170,352
34	Apprentice compositor	2	2	2	1.05-2.50 hr.	9,750	9,750
35	Linotype operator	23.3	25.5	24	2.63-2.73 hr.	135,749	127,764
36	Apprentice linotype machinist	1	1	1	1.05-2.50 hr.	4,875	4,875
37	Senior linotype machinist	1	1	1	2.83-2.93 hr.	5,714	5,714
38	Linotype machinist	1.1	1.8	1.2	2.76-2.86 hr.	10,039	6,692
39	Monotype keyboard operator	3.5	4	4	2.63-2.73 hr.	21,294	21,294
40	Monotype machinist-operator	1	1	1	2.83-2.93 hr.	5,714	5,714
41	Monotype caster operator	1	1	1	2.63-2.73 hr.	5,324	5,324
42	Porter, grade 2	—	3	3	1.52-1.62 hr.	9,477	9,477
43	Porter, grade 1	3	—	—	1.39-1.49 hr.	—	—
44	Overtime (includes base pay)	(8.7)	(32.8)	(9.9)	(46,333)	74,838	52,459
45							
46	Totals, Salaries and Wages	104.9	114.4	107.4	\$511,177	\$634,542	\$578,762
47							
48	Operating expenses				\$63,270	\$75,000	\$73,000
49	Equipment—depreciation				20,330	20,750	20,750
50	Contributions to State Employees' Retirement Fund				33,949	46,935	44,134
51							
52	Totals, Composing Room				\$628,726	\$777,227	\$716,646
53							
54	PRESS ROOM						
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Press room foreman	1	1	1	\$436-530	\$6,360	\$6,360
58	Assistant press room foreman	1.1	1.4	1.4	2.76-2.86 hr.	7,808	7,808
59	Two-color pressman	3	3	3	2.63-2.73 hr.	15,971	15,971
60	Cylinder pressman	28.5	30.1	30.1	2.63-2.73 hr.	160,237	160,237
61	Vertical and hi-speed pressman	12.1	13.5	13.5	2.63-2.73 hr.	71,867	71,867
62	Platen pressman	3	3.5	3.5	2.53-2.63 hr.	17,950	17,950
63	Apprentice pressman, cylinder press	2	2	2	2.11-2.63 hr.	9,867	9,867
64	Platen press assistant	1.9	2	2	1.65-1.75 hr.	6,825	6,825
65	Press apprentice-trainee	4	5.4	5.4	1.69-1.83 hr.	19,270	19,270
66	Cylinder press assistant	3.9	5	5	2.08-2.18 hr.	21,255	21,255
67	Porter, grade 2	8	9	9	1.52-1.62 hr.	28,431	28,431
68	Porter, grade 1	5.3	7	7	1.39-1.49 hr.	20,339	20,339
69	Overtime (includes base pay)	(15.6)	(15.0)	(17.1)	(82,915)	79,913	90,887
70							
71	Totals, Salaries and Wages	73.8	82.9	82.9	\$435,221	\$466,093	\$477,067
72							
73	Operating expenses				\$68,493	\$80,000	\$77,000
74	Equipment—depreciation				18,282	18,500	18,500
75	Contribution to State Employees' Retirement Fund				29,154	31,957	31,957
76							
77	Totals, Press Room				\$551,150	\$596,550	\$604,524
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Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	BINDERY						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Bindery foreman -----	1	1	1	\$436-530	\$6,360	\$6,360
6	Assistant bindery foreman -----	4.1	4.3	4.3	2.76-2.86 hr.	23,981	23,981
7	Bindery forelady -----	1	1	1	1.87-1.97 hr.	3,842	3,842
8	Assistant bindery forelady -----	1.5	2	2	1.61-1.71 hr.	6,669	6,669
9	Journeyman bookbinder -----	44.9	46	46	2.63-2.73 hr.	244,881	244,881
10	Journeywoman bindery worker -----	58.2	60	60	1.48-1.58 hr.	184,860	184,860
11	Apprentice bookbinder, male -----	6.8	7	7	1.05-2.50 hr.	34,125	34,125
12	Apprentice bindery worker, female -----	1	1.5	1.5	0.98-1.37 hr.	4,007	4,007
13	Porter, grade 2 -----	13.1	15	15	1.52-1.62 hr.	47,385	47,385
14	Porter, grade 1 -----	16.4	19.3	19.3	1.39-1.49 hr.	56,076	56,076
15	Overtime (includes base pay) -----	(5.8)	(22.9)	(6.3)	(31,106)	123,073	33,539
16							
17	Totals, Salaries and Wages -----	148	157.1	157.1	\$598,887	\$735,259	\$645,725
18	Operating expenses -----				63,178	75,000	73,000
19	Equipment—depreciation -----				17,554	18,000	18,000
20	Contributions to State Employees' Retirement Fund -----				40,150	43,290	43,290
21							
22	Totals, Bindery -----				\$719,769	\$871,549	\$780,015
23							
24							
25	OFFSET AND MULTILITH						
26							
27	SALARIES AND WAGES				SALARY RANGE		
28	Assistant foreman -----	1	1	1	\$2.81-2.91 hr.	\$5,485	\$5,485
29	Lithographic offset pressman -----	7	8	8	2.48-2.58 hr.	38,906	38,906
30	Offset process cameraman -----	2	2	2	2.68-2.78 hr.	10,481	10,481
31	Lithographic platemaker -----	2.4	3	3	2.48-2.58 hr.	14,590	14,590
32	Multilith operator -----	1	0.2	0.2	2.00-2.10 hr.	792	792
33	Lithographic apprentice -----	2.6	1.5	1.5	1.88-2.29 hr.	6,475	6,475
34	Offset press assistant -----	7	8	8	1.70-1.80 hr.	27,144	27,144
35	Porter, grade 2 -----	1	1	1	1.52-1.62 hr.	3,159	3,159
36	Overtime (includes base pay) -----	(1.6)	(1.9)	(1.7)	(8,214)	9,550	8,767
37							
38	Totals, Salaries and Wages -----	24	24.7	24.7	\$108,493	\$116,582	\$115,799
39							
40	Operating expenses -----				\$13,992	\$15,000	\$15,000
41	Equipment—depreciation -----				2,973	3,100	3,100
42	Contributions to State Employees' Retirement Fund -----				7,289	7,780	7,780
43							
44	Totals, Offset and Multilith -----				\$132,747	\$142,462	\$141,679
45							
46							
47	RUBBER STAMP, PLATE AND PLASTIC PLATE						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Journeywoman bindery worker -----	0.5	0.5	0.5	\$1.48-1.58 hr.	\$1,541	\$1,541
51	Molding press operator -----	1	1	1	1.90-2.00 hr.	4,160	4,160
52							
53	Totals, Salaries and Wages -----	1.5	1.5	1.5	\$4,890	\$5,701	\$5,701
54							
55	Operating expenses -----				\$12,416	\$15,000	\$15,000
56	Equipment—depreciation -----				518	550	550
57	Contributions to State Employees' Retirement Fund -----				391	456	456
58							
59	Totals, Rubber Stamp, Plate and Plastic Plate -----				\$18,215	\$21,707	\$21,707
60							
61							
62	RECEIVING AND STORES						
63							
64	SALARIES AND WAGES				SALARY RANGE		
65	Printing materials storekeeper -----	1	1	1	\$231-281	\$3,372	\$3,372
66	Porter, grade 2 -----	9	10	10	1.52-1.62 hr.	31,590	31,590
67	Porter, grade 1 -----	2.1	4.5	4.5	1.39-1.49 hr.	13,075	13,075
68							
69	Totals, Salaries and Wages -----	12.1	15.5	15.5	\$49,323	\$48,037	\$48,037
70							
71	Operating expenses -----				\$21,496	\$24,000	\$24,000
72	Equipment—depreciation -----				1,028	1,075	1,075
73	Contributions to State Employees' Retirement Fund -----				3,328	3,241	3,241
74							
75	Totals, Receiving and Stores -----				\$75,175	\$76,353	\$76,353
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Department of Finance
PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	SHIPPING AND DELIVERY							
4	SALARIES AND WAGES				SALARY RANGE			
5	Shipping supervisor -----	1	1	1	\$255-310	\$3,414	\$3,585	
6	Chauffeur -----	1.8	2	2	200-243	5,832	5,832	
7	Porter, grade 2 -----	11.1	11.5	11.5	1.52-1.62 hr.	36,329	36,329	
8	Porter, grade 1 -----	1.9	2	2	1.39-1.49 hr.	5,811	5,811	
10	Totals, Salaries and Wages -----	15.8	16.5	16.5	\$36,306	\$51,386	\$51,557	
12	Operating expenses -----				\$22,493	\$23,500	\$23,500	
13	Equipment—depreciation -----				1,292	1,450	1,450	
14	Contributions to State Employees' Retirement Fund -----				2,452	3,470	3,482	
16	Totals, Shipping and Delivery -----				\$62,543	\$79,806	\$79,989	
19	MISCELLANEOUS							
21	SALARIES AND WAGES				SALARY RANGE			
22	Printing plant machinist -----	5	5	5	\$310-376	\$22,028	\$22,225	
23	Janitor-janitress (part time) -----	1	1	1	180-220	2,545	2,545	
24	Supervisor of legislative bill room -----	1	1	1	268-325	3,870	3,900	
25	Legislative copy editor -----	1	1	1	295-358	4,296	4,296	
26	Intermediate typist-clerk -----	—	0.2	—	190-231	570	—	
27	Senior clerk -----	1	1	1	220-268	2,784	2,928	
28	Intermediate clerk (part time) -----	1.3	3.7	2	190-231	8,436	4,560	
29	Senior legislative clerk (part time) -----	0.4	1.3	0.5	220-268	4,181	1,608	
30	Bindery assistant (female) -----	1.1	9	1.3	0.90-1.00 hr.	18,720	2,704	
31	Porter, grade 2 -----	1	1	1	1.52-1.62 hr.	3,159	3,159	
32	Porter, grade 2 (8 hour shift) -----	3	3	3	1.45-1.55 hr.	9,672	9,672	
33	Junior legislative clerk -----	2.3	5	2	190-231	11,400	4,560	
34	Apprentice printing plant machinist -----	1	1	1	1.06-1.59 hr.	3,205	3,515	
35	Overtime (includes base pay) -----	(3)	(3.6)	(3)	(9,843)	9,062	6,273	
37	Totals, Salaries and Wages -----	19.1	33.2	19.8	\$83,259	\$103,928	\$71,945	
38	Contributions to State Employees' Retirement Fund -----				4,520	5,642	3,906	
40	Totals, Miscellaneous -----				\$87,779	\$109,570	\$75,851	
41	Credits for miscellaneous expense charged to manufacturing through							
42	materials and operating expenses -----				—87,779	—109,570	—75,851	
44	Net Totals, Miscellaneous -----				—	—	—	
47	RECAPITULATION BY OBJECT							
49	Salaries and wages -----	a 430.7	a 476.6	a 456.4	\$1,940,511	\$2,271,662	\$2,107,208	CHANGE FROM 1950-51
50	Operating expense -----				278,346	320,700	313,700	—\$164,454
51	Depreciation—equipment -----				63,641	65,120	65,120	—7,000
52	Contributions to State Employees' Retirement Fund -----				128,838	150,187	145,828	—
54	TOTALS, LABOR AND OVERHEAD -----				\$2,411,336	\$2,807,669	\$2,631,856	—4,359
55	Credit for accounting services charged to Documents Section and for							—\$175,813
56	miscellaneous expense charged to manufacturing through mate-							
57	rials and operating expenses -----				—91,379	—113,170	—79,451	—33,719
59	NET TOTALS -----				\$2,319,957	\$2,694,499	\$2,552,405	—
61	DOCUMENTS SECTION—							
62	DISTRIBUTION COSTS							
63		NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
64		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
65	SALARIES AND WAGES				SALARY RANGE			
66	Supervisor of publications distribution -----	1	1	1	\$325-395	\$3,900	\$4,092	
67	Intermediate account clerk -----	3	3	3	190-231	8,316	8,316	
68	Intermediate stenographer-clerk -----	0.3	1	1	200-243	2,430	2,550	
69	Intermediate typist-clerk -----	1	1	1	190-231	2,400	2,520	
70	Porter, grade 2 -----	1	2	2	1.52-1.62 hr.	6,318	6,318	
71	Porter, grade 1 -----	1	—	—	1.39-1.49 hr.	—	—	
72	Totals, Salaries and Wages -----	7.3	8	8	\$22,699	\$23,364	\$23,796	
75	a Represents annual full-time equivalent of all full-time, part-time, and overtime employment.							

Department of Finance

PRINTING DIVISION—Continued

LINE	DOCUMENTS SECTION— DISTRIBUTION COSTS	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	OPERATING EXPENSES						
2	Accounting services				\$3,600	\$3,600	\$3,600
3	Telephone and telegraph				127	135	135
4	Rent				565	565	565
5	Postage				2,760	3,000	3,000
6	Freight, cartage, and express				1,177	1,500	1,500
7	Miscellaneous				2,813	2,900	2,900
8							
9	Totals, Operating Expenses				\$11,042	\$11,700	\$11,700
10							
11	Contributions to State Employees' Retirement Fund				\$1,573	\$1,619	\$1,649
12							
13	TOTALS				\$35,314	\$36,683	\$37,145
14	Reimbursements:						
15	Packing and shipping costs chargeable to Library Distribution						
16	Service				—5,600	—5,800	—5,800
17							
18	NET TOTALS				\$29,714	\$30,883	\$31,345
19							
20							
21	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
22							
23							
24							
25	PRINTING FUND						
26							
27	Accumulated excess income, July 1				\$319,254	\$453,621	\$453,621
28	Income:						
29	Net charges to agencies for printing jobs completed				\$4,141,223	\$4,400,000	\$4,200,000
30	Document sales				93,959	100,000	102,000
31							
32	Totals, Income				\$4,235,182	\$4,500,000	\$4,302,000
33							
34	Total Resources				\$4,554,436	\$4,953,621	\$4,755,621
35	Less Expenditures:						
36	Net manufacturing costs of printing jobs completed				\$4,013,097	\$4,400,000	\$4,200,000
37	Cost of documents sold				87,718	100,000	102,000
38							
39	Totals, Expenditures				\$4,100,815	\$4,500,000	\$4,302,000
40							
41	Accumulated excess income, June 30				\$453,621	\$453,621	\$453,621
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Department of Finance

PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of central stores in Sacramento, San Francisco, and Los Angeles, as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles. These operations are financed by sales of materials to other agencies. A function of Radio Maintenance was transferred from support of the Division of Communications, Department of Finance, as of January 1, 1951, and is financed by charges to other agencies for the service.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Purchasing Revolving Fund				
5	SUPPORT				
6	Central Stores -----	\$128,272	\$133,717	\$135,657	\$1,940
7	State Garages -----	79,944	114,824	138,084	23,260
8	Radio Maintenance -----	a	331,415	517,550	186,135
9					
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$208,216	\$579,956	\$791,291	\$211,335
11	Contributions to State Employees' Retirement Fund -----	8,062	15,849	21,015	5,166
12					
13	TOTAL EXPENDITURES -----	\$216,278	\$595,805	\$812,306	\$216,501
14					
15	GENERAL ANALYSIS				
16					
17					
18	<i>Number of positions</i> -----	40.3	74.5	81.1	6.6
19					
20	Operation of the central stores is budgeted to continue at the same level for 1951-52. Expenditures of the state garages show an increase which is attributable to the transfer of positions formerly in support, Buildings and Grounds Division, and to four proposed positions necessary to staff the new state garage. The function of radio maintenance was transferred from support of the Division of Communications, Department of Finance, as of January 1, 1951, and accounts for the largest part of the increase in expenditures for 1951-52.				
21					
22					
23					
24					
25	SUPPORT EXPENDITURES	NO. OF POSITIONS			
26	DETAIL	49-50	50-51	51-52	
27		(Filled)	(Auth.)	(Auth.)	
28					
29					
30	CENTRAL STORES				
31					
32	Analysis				
33					
34	An increase of \$1,940 in over-all expenditures for 1951-52 is attributable to the following:				
35	Salaries and Wages reflect an increase of \$1,251 due to full year occupancy of positions filled only part of the current year;				
36	Operating Expenses show an increase of \$811 resulting from minor increases and decreases in the various sub-objects;				
37	Equipment amounts to \$1,320 and represents a decrease of \$122. Included is provision for replacement of one worn adding machine,				
38	\$277; additional marking and fram trucks, \$385; pallets for the San Francisco store, \$500.				
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40	SALARIES AND WAGES				
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a Transferred from support of Division of Communications, Department of Finance, January 1, 1951.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	CENTRAL STORES—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$315	\$403	\$277
6	Office—additional -----				548	593	75
7	Stores—additional -----				1,875	446	968
8							
9	Totals, Equipment -----				\$2,738	\$1,442	\$1,320
10							
11	Totals, Central Stores -----				\$128,272	\$133,717	\$135,657
12							
13	STATE GARAGES						
14							
15	Analysis						
16							
17	An increase of \$23,260 in over-all expenditures for 1951-52 is attributable to the following:						
18							
19							
20	SALARIES AND WAGES reflects an increase of \$16,239 due to the transfer of two automobile mechanics, \$7,720, and one mechanics'						
21	helper, \$2,796, from support of Buildings and Grounds Division, and the following new positions effective as of December 1, 1951,						
22	to staff the new state garage: Head garageman, \$1,701; automobile mechanic, \$1,967; and two mechanics' helpers, \$2,640.						
23							
24	OPERATING EXPENSES show an increase of \$1,894 resulting primarily from transfer of expenditures from the support budget of						
25	the Buildings and Grounds Division.						
26							
27	EQUIPMENT in the amount of \$5,272, represents an increase of \$5,127, and includes provision for additional office equipment, \$512,						
28	and replacement of six automobiles, \$4,560.						
29							
30	SALARIES AND WAGES						
31	Sacramento:				SALARY RANGE		
32	Automobile mechanic -----	a	a	2	\$281-341	a	\$7,720
33	Mechanic's helper -----	a	a	1	220-268	a	2,796
34	Garage attendants -----	8.9	16	16	200-243	\$42,480	43,842
35	Intermediate clerk -----	1	1	1	190-231	2,772	2,772
36	Temporary help -----	(0.6)	(0.6)	(0.6)	(1,756)	1,723	1,800
37	Los Angeles:						
38	Head garageman -----	1	1	1	243-295	3,540	3,540
39	Garage attendant -----	5.8	6	6	200-243	16,518	16,854
40	Intermediate clerk -----	1	1	1	190-231	2,580	2,706
41	Temporary help -----	(0.2)	(0.6)	(0.6)	(538)	1,500	1,500
42	San Francisco:						
43	Garage attendant -----	-	1	1	200-243	1,800	1,890
44							
45	Totals, Positions Now Authorized	17.7	26	29	\$51,511	\$72,913	\$85,420
46	Proposed New Positions:						
47	Sacramento:						
48	Head garageman (effective Dec. 1)	-	-	1	243-295	-	1,701
49	Automobile mechanic (effective						
50	Dec. 1) -----	-	-	1	281-341	-	1,967
51	Mechanic's helper (effective						
52	Dec. 1) -----	-	-	2	220-268	-	2,640
53	Estimated salary savings -----	-	-1	-1.4	-	-2,500	-5,076
54							
55	Totals, Salaries and Wages -----	17.7	25	31.6	\$51,511	\$70,413	\$86,652
56							
57	OPERATING EXPENSES						
58	Garage and office -----				\$718	\$725	\$750
59	Printing -----				1,072	1,000	1,200
60	Telephone and Telegraph:						
61	Exchange charges -----				1,068	1,200	1,200
62	Long distance toll charges -----				36	50	50
63	Teletype and telegraph -----				19	20	20
64	Postage -----				30	50	50
65	Automobile—operation -----				28	60	60
66	Light, heat, water, and power -----				882	800	1,050
67	Janitor service -----				139	2,400	2,400
68	Garage supplies -----				236	-	550
69	Linen service -----				1,195	1,350	1,500
70	Maintenance and repairs -----				-	300	300
71	Pro rata general fiscal administration -----				3,093	3,427	4,000
72	Pro rata Personnel Board service -----				430	634	780
73	Pro rata accounting service -----				14,295	15,900	15,900
74	Compensation insurance -----				300	300	300
75	Upkeep pooled vehicles -----				3,865	16,000	16,000
76	Freight, cartage, and express -----				21	50	50
77							
78	Totals, Operating Expenses -----				\$27,427	\$44,266	\$46,160

^a Transferred from support of Buildings and Grounds Division.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	STATE GARAGES—Continued							
2	EQUIPMENT							
3	Office—replacement				\$114	\$145	\$100	
4	Office—additional				147	—	512	
5	Garage—replacement				745	—	100	
6	Pooled vehicles—replacement				—	—	4,560	
7	Totals, Equipment				\$1,006	\$145	\$5,272	
8	Totals, State Garages				\$79,944	\$114,824	\$138,084	
9	RADIO MAINTENANCE							
10	Analysis							
11	The radio maintenance program consists of centralized maintenance service for state agencies utilizing radio equipment. This func-							
12	tion was transferred from the support budget of the Division of Communications, Department of Finance, on January 1, 1951.							
13	While the service is to be totally reimbursable, 1950-51 shows an \$88,127 nonreimbursable expenditure. This amount provides for a							
14	\$65,000 inventory of radio parts and supplies, and \$23,127 for initial equipment.							
15	SALARIES AND WAGES							
16	Supervising radio telephone technician	—	4	4	\$325-395	\$9,060	\$18,216	
17	Senior radio telephone technician	—	21	21	281-341	42,228	84,846	
18	Storekeeper, grade 1	—	1	1	231-281	1,543	3,229	
19	Temporary help	—	(1.4)	—	a	5,058	—	
20	Totals, Salaries and Wages	—	26	26	a	\$57,889	\$106,291	
21	OPERATING EXPENSES							
22	Office				a	\$430	\$860	
23	Telephone and Telegraph:							
24	Exchange charges				a	540	1,080	
25	Long distance toll charges				a	540	1,080	
26	Teletype and telegraph				a	180	360	
27	Postage				a	50	100	
28	Automobile—operation				a	4,500	9,000	
29	Traveling				a	11,660	13,920	
30	Rent				a	6,210	12,420	
31	Light, heat, water, and power				a	402	804	
32	Shop expense				a	630	1,100	
33	Repairs to technical equipment				a	500	1,200	
34	Freight, cartage, and express				a	300	750	
35	Printing				a	70	100	
36	Radio parts and supplies—operating				a	32,238	63,558	
37	Radio parts and supplies—inventory				a	65,000	—	
38	Contract services				a	127,149	302,927	
39	Totals, Operating Expenses				a	\$250,399	\$409,259	
40	EQUIPMENT							
41	Maintenance and testing—additional				a	\$16,357	\$1,000	
42	Automobile—additional				a	5,540	—	
43	Shop—additional				a	1,230	1,000	
44	Totals, Equipment				a	\$23,127	\$2,000	
45	Totals, Radio Maintenance				a	\$331,415	\$517,550	
46	RECAPITULATION BY OBJECT							
47	Salaries and Wages:							CHANGE FROM
48	Positions now authorized	40.3	76	79	\$116,951	\$202,111	\$265,497	1950-51
49	Proposed new positions	—	—	4	—	—	6,308	6,308
50	Estimated salary savings	—	—1.5	—1.9	—	—4,000	—7,802	—3,802
51	Totals, Salaries and Wages	40.3	74.5	81.1	\$116,951	\$198,111	\$264,003	\$65,892
52	Operating expenses				87,521	357,131	518,696	161,565
53	Equipment				3,744	24,714	8,592	—16,122
54	TOTAL EXPENDITURES				\$208,216	\$579,956	\$791,291	\$211,335

a Transferred from the support budget of the Division of Communications, Department of Finance, January 1, 1951.

Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	INCOME	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	Central Stores:			
2	Mark up on sales-----	\$164,645	\$164,645	\$164,645
3	State Garages:			
4	Rentals from pooled vehicles-----	4,347	17,400	17,900
5	Mark up on gasoline and oil-----	12,463	8,724	10,724
6	Storage service—Sacramento-----	31,462	55,593	55,593
7	Storage service—Los Angeles-----	29,883	31,404	31,404
8	Storage service—San Francisco-----	—	—	2,000
9	Maintenance shop—Sacramento-----	—	—	16,600
10	Miscellaneous-----	125	—	—
11				
12	Totals, State Garages-----	\$78,280	\$113,121	\$134,221
13	Radio Maintenance:			
14	Services to agencies for radio maintenance-----	a	243,288	517,550
15				
16	Totals, Income-----	\$242,925	\$521,054	\$816,416
17				
18				
19	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
20		1949-50	1950-51	1951-52
21				
22				
23	PURCHASING REVOLVING FUND			
24				
25	Unbudgeted surplus, July 1-----	\$150,376	\$177,023	\$102,272
26	Income-----	242,925	521,054	816,416
27				
28	Total Resources-----	\$393,301	\$698,077	\$918,688
29	Less Expenditures:			
30	Support-----	\$208,216	\$579,956	\$791,291
31	Contributions to State Employees' Retirement Fund-----	8,062	15,849	21,015
32				
33	Total Expenditures-----	\$216,278	\$595,805	\$812,306
34				
35	Estimated Unbudgeted Surplus-----	\$177,023	\$102,272	\$106,382

a Transferred from the support budget of the Division of Communications, Department of Finance, January 1, 1951.

STATE WATER POLLUTION CONTROL BOARD

This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewerage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto and all repayments including interest.

LINE	SUMMARY	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	State Water Pollution Control Fund				
7	Special appropriation, Chapter 1551, Statutes of 1949-----	\$1,000,000	-	-	
8	Prior year balance available-----	-	\$1,000,000	\$490,000	
9	Balance available in subsequent fiscal year-----	-1,000,000	-490,000	-	
10					
11	TOTAL EXPENDITURES -----	-	\$510,000	\$490,000	
12					
13					
14	ANALYSIS OF WITHDRAWALS				
15					
16	Loans to municipalities and districts-----	-	\$510,000	\$490,000	
17					
18					
19					
20	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
21		1949-50	1950-51	1951-52	
22	Estimated unbudgeted surplus, July 1-----	-	\$1,000,000	\$490,000	
23	Estimated Receipts:				
24	Transfer from General Fund, Chapter 1551, Statutes of 1949-----	\$1,000,000	-	-	
25	Estimated withdrawals -----	-	510,000	490,000	
26					
27	Estimated Unbudgeted Surplus, June 30-----	\$1,000,000	\$490,000	-	
28					
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Department of Natural Resources

SOIL CONSERVATION EQUIPMENT REVOLVING FUND

This revolving fund was created by Chapter 1032, Statutes of 1949, to provide for the acquisition of soil conservation machinery and equipment and the rental thereof to soil conservation districts. The fund consists of \$1,000,000 appropriated thereto and all money received through rentals.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Soil Conservation Equipment Revolving Fund				
4					
5					
6					
7	Special Appropriation, Chapter 1032, Statutes of 1949:				
8	Transfer from Chapter 27, Statutes of 1947	\$700,000	-	-	
9	Transfer from Chapter 1352, Statutes of 1947	300,000	-	-	
10	Total	\$1,000,000	-	-	
11	Repayment of loans by soil conservation districts	21,140	\$80,069	\$90,747	
12	Prior year balance available	-	393,486	358,486	
13	Total Available	\$1,021,140	\$473,555	\$449,233	
14	Balance available in subsequent year	-393,486	-358,486	-333,015	
15	TOTAL WITHDRAWALS	\$627,654	\$115,069	\$116,218	
16					
17					
18					
19					
20	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			
21		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)	
22		ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
23					
24					
25	ANALYSIS OF WITHDRAWALS				
26					
27	Loans to Soil Conservation Districts:				
28	Primary equipment	\$475,669	\$80,000	\$80,000	
29	Secondary equipment	144,420	20,000	20,000	
30	Total Loans	\$620,089	\$100,000	\$100,000	
31	Administrative Expenses:				
32	Salaries and Wages:				
33	Forestry equipment engineer	0.4	-	-	
34	Associate equipment engineer	0.2	1	1	
35	Junior typist-clerk (part salary) ^a	-	0.5	0.5	
36	Totals, Salaries and Wages	0.6	1.5	1.5	
37	Operating Expenses:				
38	Office	\$121	\$200	\$200	
39	Telephone and Telegraph:				
40	Exchange charges	25	60	60	
41	Long distance toll charges	50	120	120	
42	Traveling	882	1,510	1,510	
43	Automobile—operation	481	1,245	1,550	
44	Pro rata departmental administration	1,297	4,883	5,429	
45	Pro rata Personnel Board's services	17	52	54	
46	Pro rata Soil Conservation Commission	500	700	700	
47	Totals, Operating Expenses	\$3,373	\$8,770	\$9,623	
48	Equipment:				
49	Office—additional	\$226	\$100	\$50	
50	Automobile—additional	1,424	-	25	
51	Totals, Equipment	\$1,650	\$100	\$75	
52	Contributions to State Employees' Retirement Fund	\$108	\$459	\$483	
53	Totals, Administrative Expenses	\$7,565	\$15,069	\$16,218	
54	TOTAL WITHDRAWALS	\$627,654	\$115,069	\$116,218	
55					
56					
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62					
63					
64					
65					
66					
67	SOIL CONSERVATION EQUIPMENT REVOLVING FUND				
68	Unbudgeted surplus, July 1	-	\$393,486	\$358,486	
69	Estimated Receipts:				
70	Special appropriation, Chapter 1032, Statutes of 1949	\$1,000,000	-	-	
71	Repayment of loans	21,140	80,069	90,747	
72	Total Resources	\$1,021,140	\$473,555	\$449,233	
73	Estimated withdrawals	627,654	115,069	116,218	
74	Estimated Unbudgeted Surplus, June 30	\$393,486	\$358,486	\$333,015	
75					
76					
77					
78					
79	^a Balance of salary included under Support of Soil Conservation Commission.				
80					
81					
82					

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	RECAPITULATION				
2					
3					
4	SPECIAL DEPOSIT FUND—BUSINESS AND				
5	PROFESSIONS BUILDING ACCOUNT ^a				
6					
7	DISBURSEMENTS				
8	Current Expenses:				
9	Maintenance and operation-----	\$200,502	\$228,327	\$229,018	\$691
10	Major repairs-----	6,816	—	—	—
11	Contributions to Employees' Retirement Fund-----	432	433	433	—
12	Repayment to investing agencies-----	72,000	117,385	124,324	6,939
13					
14	TOTAL DISBURSEMENTS-----	\$279,750	\$346,145	\$353,775	\$7,630
15					
16	Revenues:				(2.2%)
17	Business and Professions Building—rentals-----	\$218,029	\$266,694	\$266,694	—
18	Business and Professions Building Annex—rentals-----	62,081	83,778	83,778	—
19	Parking lot—rentals-----	1,189	6,096	6,816	\$720
20	Miscellaneous-----	645	300	60	—240
21					
22	Total Revenues-----	\$281,944	\$356,868	\$357,348	\$480
23					
24					
25	SUMMARY AND				
26	RECONCILIATION WITH APPROPRIATIONS				
27					
28	Special Deposit Fund—Business and Professions				
29	Building Account				
30					
31	Support:				
32	Budget authorization-----	\$198,840	\$217,676	\$229,018	
33	Allocations from Salary Increase Fund-----	252	—	—	
34	Deficiency authorizations-----	18,676	10,651	—	
35					
36	Total Available-----	\$217,768	\$228,327	\$229,018	
37	Unexpended balances, estimated savings-----	—10,450	—	—	
38					
39	TOTAL EXPENDITURES-----	\$207,318	\$228,327	\$229,018	
40					
41	SUPPORT EXPENDITURES	NO. OF POSITIONS			
42	DETAIL	49-50	50-51	51-52	
43		(Filled)	(Auth.)	(Auth.)	
44					
45					
46	MAINTENANCE AND OPERATION				
47					
48	SALARIES AND WAGES				
49	Intermediate information clerk-----	1	1	1	SALARY RANGE
50	Women's rest room attendant-----	1	1	1	(\$190-231)
51	Temporary help-----	(0.1)	(0.1)	—	(180-220)
52					(134)
53	Totals, Salaries and Wages-----	2	2	2	\$5,428
54					\$5,712
55	OPERATING EXPENSES				\$5,712
56	Office-----	\$118	\$124	\$130	
57	Printing-----	2	50	50	
58	Telephone and Telegraph:				
59	Exchange charges-----	526	576	576	
60	Long distance toll charges-----	60	60	60	
61	Freight, cartage, and express-----	3	10	10	
62	Light, heat, and power-----	27,586	33,100	33,141	
63	Insurance premiums-----	6	5	5	
64	Pro rata departmental administration-----	5,527	7,709	8,253	
65	Pro rata Personnel Board's services-----	49	49	49	
66	Elevator service-----	3,427	4,308	4,308	
67	Building maintenance and repairs-----	20,518	22,500	22,500	
68	Janitor supplies-----	6,904	8,000	8,000	
69	Garden replacements-----	155	400	400	

^a In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments. Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1								
2	MAINTENANCE AND OPERATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Charges Made by Department of Finance for:							
6	Janitor services -----				\$101,729	\$115,257	\$115,257	
7	Building maintenance men -----				7,511	8,184	8,184	
8	Policemen -----				6,951	7,108	7,108	
9	Gardeners -----				1,771	2,119	2,119	
10	Elevator operators -----				10,920	12,256	12,256	
11								
12	Totals, Operating Expenses -----				\$193,703	\$221,815	\$222,406	
13								
14	EQUIPMENT							
15	Annex—additional -----				\$1,178	—	\$100	
16	Building—additional -----				7	\$200	200	
17	Building—replacement -----				186	600	600	
18								
19	Totals, Equipment -----				\$1,371	\$800	\$900	
20								
21	Totals, Maintenance and Operation -----				\$200,502	\$228,327	\$229,018	
22								
23								
24	MAJOR REPAIRS							
25								
26	Repair roof -----				\$1,200	—	—	
27	Repair air conditioning unit -----				5,616	—	—	
28								
29	Totals, Major Repairs -----				\$6,816	—	—	
30								
31	INVESTING AGENCY				Total Investment as of July 1, 1950	Repayments to Investing Agencies b		
32						Actual 1949-50	Estimated 1950-51	Estimated 1951-52
33								
34								
35								
36	BUSINESS AND PROFESSIONS BUILDING							
37								
38	Department of Professional and Vocational Standards:							
39	Board of Accountancy -----				\$9,482.94	\$1,190	\$1,867	\$1,966
40	Board of Architectural Examiners -----				3,691.84	310	486	512
41	Board of Barber Examiners -----				17,229.37	1,448	2,272	2,392
42	Board of Registration for Civil and Professional Engineers -----				28,389.89	1,655	2,595	2,733
43	Contractors' License Board -----				169,372.71	14,234	22,325	23,509
44	Board of Cosmetology -----				115,687.23	9,723	15,249	16,057
45	Board of Dental Examiners -----				9,845.95	827	1,298	1,366
46	Detective License Bureau -----				7,327.26	624	979	1,031
47	Board of Funeral Directors and Embalmers -----				14,768.56	1,241	1,947	2,050
48	Bureau of Furniture and Bedding Inspection -----				74,373.17	5,698	8,936	9,410
49	Board of Medical Examiners -----				22,153.48	1,862	2,920	3,075
50	Board of Nurse Examiners -----				31,998.54	2,689	4,218	4,441
51	Department of Investment:							
52	Division of Real Estate -----				36,358.57	3,119	4,892	5,151
53	Secretary of State:							
54	Collection Agency Division -----				7,272.11	624	978	1,030
55	General Fund:							
56	Unified Construction Fund -----				206,031.71	17,673	27,718	29,187
57								
58	Totals, Business and Professions Building -----				\$753,983.33	\$62,917	\$98,680	\$103,910
59								
60	BUSINESS AND PROFESSIONS BUILDING ANNEX							
61								
62	Business and Professions Building Annex:							
63	Board of Accountancy -----				\$99,253.71	\$746	\$1,537	\$1,677
64	Board of Architectural Examiners -----				9,925.43	75	154	168
65	Board of Registration for Civil and Professional Engineers -----				16,873.11	127	261	285
66	Contractors' License Board -----				99,253.71	746	1,537	1,677
67	Board of Cosmetology -----				79,402.95	597	1,229	1,342
68	Board of Dental Examiners -----				24,813.43	187	384	419
69	Detective License Bureau -----				99,253.71	746	1,537	1,677
70	Board of Funeral Directors and Embalmers -----				9,925.43	75	154	168
71	Board of Furniture and Bedding Inspection -----				208,432.85	1,567	3,227	3,522
72	Board of Medical Examiners -----				337,620.48	2,538	5,227	5,705
73	Board of Nurse Examiners -----				223,320.86	1,679	3,458	3,774
74								
75	Totals, Business and Professions Building Annex -----				\$1,208,075.67	\$9,083	\$18,705	\$20,414
76								
77	GRAND TOTALS, BUSINESS AND PROFESSIONS BUILDINGS							
78					\$1,962,059.00	\$72,000	\$117,385	\$124,324

b Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

Department of Professional and Vocational Standards

BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	SPECIAL DEPOSIT FUND			
3	BUSINESS AND PROFESSIONS BUILDING ACCOUNT			
4				
5	Unbudgeted surplus, July 1-----	\$4,196	\$6,390	\$17,113
6	Revenue: Rentals—Office and parking lot-----	281,944	356,868	357,348
7				
8	Total Resources-----	\$286,140	\$363,258	\$374,461
9	Less Expenditures:			
10	Maintenance and operation-----	\$200,502	\$228,327	\$229,018
11	Major repairs-----	6,816	—	—
12	Contributions to State Employees' Retirement Fund-----	432	433	433
13	Repayments to investing agencies-----	72,000	117,385	124,324
14				
15	Total Expenditures-----	\$279,750	\$346,145	\$353,775
16				
17	Unbudgeted Surplus, June 30-----	\$6,390	\$17,113	\$20,686
18	Current-----	—3,206	3,948	3,948
19	Reserve for major repairs-----	9,596 c	13,165 c	16,738 c
20				
21	c Represents 1 percent of revenue less cost of major repairs.			
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Department of Public Works

DIVISION OF ARCHITECTURE REVOLVING FUND

Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Director of Finance, from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is returned to the appropriation and fund of origin.

EXPLANATION OF ESTIMATED ACTIVITIES

The activities of the Division of Architecture are expected to continue at the present maximum effort level to fulfill the State's most urgent construction requirements as rapidly as possible. This maximum effort will reflect an increasing expenditure program during each of the 1950-51 and 1951-52 years. Detail of projects by agency for these years is to be found in the Capital Outlay Budget.

ANALYSIS OF CASH FLOW THROUGH THE DIVISION OF ARCHITECTURE REVOLVING FUND FOR THE PERIOD
JULY 1, 1950 TO JUNE 30, 1952

Balance as of June 30, 1950			\$94,462,708
Estimated amounts to be transferred to revolving fund: a			
<i>Program</i>	<i>1950-51</i>	<i>1951-52</i>	
Agriculture	\$475,330	—	
Corrections	11,966,308	\$3,164,036	
Youth Authority	6,426,705	2,159,156	
Education	27,161,136	1,906,830	
Employment	—	—	
Finance	11,391,065	3,822,588	
State Agricultural Society	—	—	
Sixth District Agricultural Association	1,494,853	1,125,462	
District Fairs	—	—	
Motor Vehicle—Highway Patrol	8,170,848	4,635,000	
Mental Hygiene	20,625,930	4,870,577	
Military Affairs	1,869,174	1,851,030	
Natural Resources	1,318,840	1,884,000	
Public Health	2,293,200	1,375,850	
Veterans Affairs	2,257,217	1,120,656	
Public Works	3,137,240	3,150,000	
Unallocated Increased Cost	15,050,347	—	
	\$113,638,193	\$31,065,185	
		\$113,638,193	\$144,703,378
Total program for 1950-51, 1951-52 period			\$239,166,086
Estimated cash balance June 30, 1952:			
Estimate of cash carry over balance representing lag between contracts in force and actual cash payment which may not be made until the subsequent year on a project progress or completion basis			\$75,310,140
Estimated cash disbursements for 1950-51 and 1951-52 period			163,855,946
1950-51 (41%)			73,855,946
1951-52 (59%)			90,000,000

a Represents amounts of capital outlay projects set forth in the 1951-52 Budget estimated to be constructed by the Division of Architecture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects and repair work planned to be performed under supervision of the agency. Moneys in excess of the immediate requirements of the division are invested, the income accruing as revenue to the General Fund.

LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings * * *."

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$1,000 in cost.

Section 14256. If the total cost of the project will not exceed \$10,000 the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; requires work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibits awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

Department of Public Works
DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
1					
2	Analysis				
3					
4	The Division of Water Resources in addition to the continuous functions as shown in the support budget performs special hydraulic				
5	investigations and studies and construction for other state agencies, the Federal Government, and political subdivisions of the State.				
6	Expenditures are reported herein on a gross basis and include contributions from other than state sources. The principal new				
7	projects included for the 1951-52 Fiscal Year are the anticipated adjudications of water rights in the Temecula and Central Coast				
8	Basins.				
9					
10	Various Funds				
11					
12	SUMMARY BY PROJECT				
13					
14	EXPENDITURES				
15	Special Investigations and Construction:				
16	Hydraulic dredging and construction of groins—ocean beach				
17	from Santa Monica to Venice, Los Angeles County	\$248,894	-	-	
18	Investigation of underground water supply in Salinas Valley	2,673	\$111	-	
19	Repair, restoration, and protection of ocean beach at City of				
20	Redondo Beach, Los Angeles County	13,808	4,651	-	
21	Snow surveys—local contributions	2,358	2,991	\$2,670	
22	Construction of Rector Canyon Dam and appurtenances for				
23	water supply of state institutions in Napa Valley	746	750	800	
24	Survey of flood control projects for mountainous areas of the				
25	State	43,311	18,532	-	
26	Repairs to Tule Lake Dam and diversion works for Division of				
27	Fish and Game	591	2,000	-	
28	Construction of works for development and improvement of				
29	Mission Bay State Park, San Diego County	86	25,000	63,296	
30	Repair, restoration, and maintenance of Jenner Jetty, Sonoma				
31	County	80	17,629	-	
32	Investigation of the water resources of the Santa Ana River				
33	Stream System	4,833	1,448	-	
34	Investigation and construction of harbor improvements at Morro				
35	Bay State Park	60,621	1,098	-	
36	Levee Maintenance Area No. 1, Colusa County	5,126	5,989	6,000	
37	Levee Maintenance Area No. 2, Glenn County	2,605	6,593	4,000	
38	Levee Maintenance Area No. 3, Sutter County	3,990	2,500	2,500	
39	Palomar Mountain and Cuyamaca Rancho State Park				
40	Investigation	419	-	-	
41	Investigation of sites, and supervision of construction of fish				
42	and game dams	1,666	9,834	15,000	
43	Investigation, planning, and construction of improvements at				
44	Doheny Beach State Park	24,512	158	-	
45	Establishment of a gaging station, Feather River at Marysville	1,986	-	-	
46	Raising Suttentfield Dam, Sonoma State Home	6,907	123,843	-	
47	Beach protection—Redondo Beach	-	22,000	-	
48	Compile, edit, and print bulletin on Kaweah River diversions	1,497	-	-	
49	Assembly Resolution No. 198—use of sewage waste and effluent				
50	waters in Santa Clara County	7,500	-	-	
51	Investigation of a structure allowing entrance of fish—Navarro				
52	River, Mendocino County	-	4,000	-	
53	Cooperative water supply investigations	80,784	140,624	123,060	
54	Storm and flood damage rehabilitation	7,077	854,204	-	
55	Anticipated additional flood control maintenance areas	-	-	6,000	
56	Watermaster service—cost paid by landowners	2,566	3,108	628	
57	Adjudications and court references under Water Commission				
58	Revolving Fund	59,506	54,122	117,170	
59	Trusts:				
60	Removal and Replacement of Runners at Pumping Plant No. 1:				
61	Christensen and Shuey Trust	128	-	-	
62	Christensen and Childers Trust	75	225	100	
63					
64	TOTAL EXPENDITURES	\$584,345	\$1,301,410	\$341,224	
65					
66	OTHER CURRENT EXPENSES	NO. OF POSITIONS			
67	DETAIL	49-50	50-51	51-52	
68		(Filled)	(Auth.)	(Auth.)	
69		ACTUAL	ESTIMATED	PROPOSED	
70		1949-50	1950-51	1951-52	
71					
72	RECONCILIATION WITH APPROPRIATIONS				
73	General Fund:				
74	Budget Act Appropriation:				
75	Establishment of gaging station at Marysville	\$2,000	-	-	
76	Allocations from Emergency Fund:				
77	Assembly Resolution No. 198—Use of sewage waste and effluent				
78	waters in Santa Clara County	7,500	-	-	
79					
80	Total Available	\$9,500	-	-	
81	Unexpended balance, estimated savings	-14	-	-	
82					
83	Total Expenditures, General Fund	\$9,486	-	-	
84					
85					
86					

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RECONCILIATION WITH APPROPRIATIONS—Continued						
2							
3							
4	Flood Control Fund of 1946:						
5	Prior Year Balance Available:						
6	Survey of flood control projects for mountainous areas of State,						
7	Chapter 30, Statutes of 1947-----				\$61,843	\$18,532	-
8	Balance available in subsequent year-----				—18,532	-	-
9							
10	Total Expenditures, Flood Control Fund of 1946-----				\$43,311	\$18,532	-
11	Division of Water Resources Revolving Fund:						
12	Deposits by State Agencies for:						
13	Investigation of sites and supervision of construction of fish						
14	and game dams-----				\$11,500	-	\$15,000
15	Investigation, planning, and construction of improvements at						
16	Doheny Beach State Park-----				42,500	-	-
17	Raising Sutzenfield Dam, Sonoma State Home-----				148,750	-	-
18	Beach protection—Redondo Beach-----				11,000	-	-
19	Preparation of plans and specifications for structure allowing						
20	entrance of fish on Navarro River in Mendocino County----				-	\$4,000	-
21	Cooperative water supply investigations-----				36,750	54,500	54,500
22	Storm and flood damage rehabilitation-----				8,500	410,300	-
23	Deposits by Local Governments:						
24	Beach protection—Redondo Beach-----				11,000	-	-
25	Cooperative water supply investigations-----				36,750	54,500	54,500
26	Storm and flood damage rehabilitation-----				8,500	410,300	-
27	Kaweah River bulletin—diversions-----				1,500	-	-
28	Prior Year Balances Available:						
29	Hydraulic dredging and construction of groins, ocean beach						
30	from Santa Monica to Venice, Los Angeles County-----				257,679	-	-
31	Investigation of underground water supply in Salinas Valley---				2,784	111	-
32	Repair, restoration, and protection of ocean beach at City of						
33	Redondo Beach, Los Angeles County-----				18,459	4,651	-
34	Construction of Rector Canyon Dam and appurtenances for						
35	water supply of state institutions in Napa Valley-----				66,426	65,680	64,930
36	Repairs to Tule Lake Dam and diversion works for Division of						
37	Fish and Game-----				11,995	11,404	-
38	Construction of works for development and improvement of						
39	Mission Bay State Park, San Diego-----				88,382	88,296	63,296
40	Repair, restoration, and maintenance of Jenner Jetty, Sonoma						
41	County-----				17,709	17,629	-
42	Investigation of the water resources of the Santa Ana River						
43	Stream System-----				6,281	1,448	-
44	Investigation and construction of harbor improvements, Morro						
45	Bay State Park-----				62,095	1,474	-
46	Palomar Mountain and Cuyamaca Rancho State Park Investi-						
47	gation-----				419	-	-
48	Investigation of sites and supervision of construction of fish						
49	and game dams-----				-	9,834	-
50	Investigation, planning, and construction of improvements at						
51	Doheny Beach State Park-----				-	17,988	-
52	Raising Sutzenfield Dam—Sonoma State Home-----				-	141,843	-
53	Beach protection—Redondo Beach-----				-	22,000	-
54	Cooperative water supply investigations-----				52,968	45,684	14,060
55	Storm and flood damage repair-----				29,611	33,604	-
56							
57	Total Available-----				\$931,558	\$1,395,246	\$266,286
58	Balances Available in Subsequent Year:						
59	Investigation of underground water supply in Salinas Valley---				—\$111	-	-
60	Repair, restoration, and protection of ocean beach, City of						
61	Redondo Beach, Los Angeles County-----				—4,651	-	-
62	Construction of Rector Canyon Dam and appurtenances for						
63	water supply of state institutions in the Napa Valley-----				—65,680	—\$64,930	—\$64,130
64	Repairs to Tule Lake Dam and diversion works for Division of						
65	Fish and Game-----				—11,404	-	-
66	Construction of works for the development and improvement of						
67	Mission Bay State Park, San Diego County-----				—88,296	—63,296	-
68	Repair, restoration, and maintenance of Jenner Jetty, Sonoma						
69	County-----				—17,629	-	-
70	Investigation of the water resources of the Santa Ana River						
71	stream system-----				—1,448	-	-
72	Investigation and construction of harbor improvements, Morro						
73	Bay State Park-----				—1,474	-	-
74	Investigation of sites, and supervision of construction of fish and						
75	game dams-----				—9,834	-	-
76	Investigation, planning, and construction of improvements at						
77	Doheny Beach State Park-----				—17,988	-	-
78	Raising Sutzenfield Dam—Sonoma State Home-----				—141,843	-	-
79	Beach protection, Redondo Beach-----				—22,000	-	-
80	Cooperative water supply investigations-----				—45,684	—14,060	-
81	Storm and flood damage rehabilitation-----				—33,604	-	-
82							
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Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RECONCILIATION WITH APPROPRIATIONS—Continued						
2							
3							
4	Division of Water Resources Revolving Fund—Continued						
5	Unexpended Balances, Estimated Savings:						
6	Storm and Flood Damage Rehabilitation:						
7	Humboldt County—Mad River -----				—\$3,432	—	—
8	Sierra County -----				—2,498	—	—
9	Hydraulic dredging and construction of groins, ocean beach						
10	from Santa Monica to Venice, Los Angeles County -----				—8,785	—	—
11	Kaweah River bulletin -----				—3	—	—
12	Repairs to Tule Lake Dam and diversion works for Division of						
13	Fish and Game -----				—	—\$9,404	—
14	Investigation and construction of harbor improvements at Morro						
15	Bay State Park -----				—	—376	—
16	Investigation, planning, and construction of improvements at						
17	Doheny Beach State Park -----				—	—17,830	—
18	Raising Suttentfield Dam—Sonoma State Home -----				—	—18,000	—
19							
20	Total Expenditures, Division of Water Resources Revolv-						
21	ing Fund -----				\$455,194	\$1,207,350	\$202,156
22	Trust Funds:						
23	Deposits for:						
24	Alteration of Pumping Plant No. 1 -----				\$300	—	\$300
25	Snow survey contributions -----				2,679	\$2,670	2,670
26	Watermaster service -----				3,795	400	550
27	Prior Year Balances Available:						
28	Alteration of Pumping Plant No. 1 -----				228	225	—
29	Snow survey contributions -----				—	321	—
30	Watermaster service -----				1,919	3,097	389
31							
32	Total Available -----				\$8,921	\$6,713	\$3,909
33	Balance Available Subsequent Year:						
34	Alteration of Pumping Plant No. 1 -----				—225	—	—200
35	Snow survey contributions -----				—321	—	—
36	Watermaster service -----				—3,097	—389	—311
37	Unexpended Balances, Estimated Savings:						
38	Alteration of Pumping Plant No. 1 -----				—100	—	—
39	Watermaster service -----				—51	—	—
40							
41	Total Expenditures, Trust Funds -----				\$5,127	\$6,324	\$3,398
42	Water Commission Revolving Fund:						
43	Amounts payable by parties to adjudications -----				\$59,506	\$54,122	\$117,170
44							
45	Total Expenditures, Water Commission Revolving Fund -----				\$59,506	\$54,122	\$117,170
46	Flood Control Project Maintenance Revolving Fund:						
47	Amounts payable by maintenance districts -----				\$11,721	\$15,082	\$18,500
48							
49	Total Expenditures, Flood Control Project Maintenance						
50	Revolving Fund -----				\$11,721	\$15,082	\$18,500
51							
52	TOTAL EXPENDITURES, ALL FUNDS -----				\$584,345	\$1,301,410	\$341,224

DETAIL BY FUNCTION AND OBJECT

SPECIAL INVESTIGATIONS AND CONSTRUCTION

SALARIES AND WAGES

				SALARY RANGE		
60	Principal hydraulic engineer	0.1	—	—	\$676-821	—
61	Supervising hydraulic engineer	0.2	1.4	1.1	556-676	\$10,154
62	Senior hydraulic engineer	1.2	1	1	481-584	6,114
63	Senior engineering geologist	0.2	—	—	481-584	—
64	Associate hydraulic engineer	2.2	1.9	1.9	415-505	10,047
65	Associate civil engineer	0.1	2	2	415-505	11,832
66	Associate engineering geologist	1.1	1.5	1.5	415-505	7,925
67	Associate engineer, design and					
68	construction of dams	—	0.5	0.5	415-505	1,867
69	Associate economist	0.1	—	—	395-481	—
70	Associate soil technologist	0.8	—	—	395-481	—
71	Associate hydrographer	—	0.5	0.5	376-458	2,748
72	Assistant hydraulic engineer	8.2	4	3.7	341-415	18,844
73	Assistant civil engineer	5.9	5	5.5	341-415	21,974
74	Assistant engineering geologist	0.9	0.5	0.5	341-415	2,256
75	Assistant economist	0.3	—	—	325-395	—
76	Assistant soil technologist	0.1	—	—	325-395	—
77	Junior civil engineer	9.6	18	17	281-341	62,203
78	Junior engineering geologist	0.9	1	1	281-341	3,720

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2							
3							
4	SPECIAL INVESTIGATIONS AND						
5	CONSTRUCTION—Continued						
6							
7	EQUIPMENT						
8	Automobiles—additional				\$30	—	\$7,700
9	Office—additional				—	—	3,926
10	Engineering—additional				—	\$200	36
11	Maintenance and construction—additional				530	400	—
12							
13	Totals, Equipment				\$560	\$600	\$11,662
14							
15	Totals, Special Investigations and Construction				\$618,154	\$1,429,892	\$535,109
16							
17	REIMBURSEMENTS						
18	Investigation for Public Works and Acquisition Division				—3,185	—2,500	—2,500
19	Investigation of water supply, Big Basin State Park				—2,819	—11,334	—
20	Services to State Water Pollution Control Board				—268	—	—
21	Construction of office building at Bryte				—26,615	—8,975	—
22	Services to Water Pollution Control Board, Region 2				—54	—	—
23	Services to Water Pollution Control Board, Region 3				—50	—	—
24	Services to Water Pollution Control Board, Region 4				—18	—	—
25	Division of Architecture, for Tejon Monument				—	—300	—
26	Services to U. S. Bureau of Reclamation, compilation of stream				—	—	—
27	flow data				—	—99,473	—100,000
28	Services to State Reclamation Board—Merced stream group				—	—5,000	—
29	Services to Division of Architecture, Epileptic Hospital,				—	—	—
30	Porterville				—	—150	—
31	Services to Districts Securities Commission				—800	—750	—1,000
32	Services to Regional State Water Pollution Control Boards				—	—	—90,385
33							
34	Net Totals, Special Investigations and Construction				\$584,345	\$1,301,410	\$341,224
35							
36	WORK FOR WATER RESOURCES BOARD						
37							
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Principal hydraulic engineer	0.9	0.5	—	\$676-821	\$4,348	—
41	Supervising hydraulic engineer	1.6	3.7	4.1	556-676	27,680	\$31,447
42	Supervising electric utilities engineer	0.9	0.9	0.9	556-676	7,301	7,301
43	Supervising engineering geologist	—	0.1	0.4	556-676	701	2,803
44	Senior hydraulic engineer	2.7	4.5	4.5	481-584	26,238	28,071
45	Topographic engineer	0.2	0.1	—	481-584	701	—
46	Senior electric utilities engineer	1	1	1	481-584	6,235	6,542
47	Senior engineering geologist	0.5	0.2	—	481-584	1,272	—
48	Senior civil engineer	0.3	0.3	0.3	481-584	1,443	1,443
49	Associate hydraulic engineer	9.6	7	7	415-505	38,238	39,504
50	Associate civil engineer	1.2	1	—	415-505	5,001	—
51	Associate engineering geologist	0.5	0.5	0.5	415-505	2,627	2,759
52	Associate soil technologist	0.5	1	1	395-481	5,085	5,342
53	Assistant hydraulic engineer	3.1	5.2	5.5	341-415	23,281	25,556
54	Assistant civil engineer	4.9	7	6.5	341-415	31,137	30,347
55	Assistant engineering geologist	0.5	1	1	341-415	4,211	4,422
56	Assistant soil technologist	0.6	—	—	325-395	—	—
57	Assistant statistician	0.9	1	1	325-395	4,588	4,740
58	Junior civil engineer	15.4	18	16	281-341	66,732	59,958
59	Junior engineering geologist	1.3	1	1	281-341	3,720	3,720
60	Senior delineator	0.2	1	1	341-415	4,092	4,262
61	Delineator	2	3	3	281-341	10,617	11,145
62	Senior engineering aid	4.7	6	6	255-310	19,231	20,179
63	Junior engineering aid	0.4	—	—	210-255	—	—
64	Under engineering aid	1	2.3	2	190-231	5,564	5,128
65	Junior drafting aid	0.6	—	—	210-255	—	—
66	Junior hydrographer	0.4	—	—	268-325	—	—
67	Senior attorney	0.6	1	1	556-676	7,792	8,112
68	Associate attorney	—	1	1	481-584	5,772	6,060
69	Administrative assistant, grade 1	—	0.2	0.4	325-395	780	1,624
70	Senior stenographer-clerk	0.8	0.5	0.5	231-281	1,476	1,549
71	Intermediate stenographer-clerk	2.6	2.4	2.4	200-243	6,343	6,644
72	Intermediate clerk	0.3	0.5	0.5	190-231	1,260	1,260
73	Intermediate file clerk	0.6	—	—	190-231	—	—
74	Intermediate typist-clerk	1.9	2.5	2.5	190-231	6,150	6,401
75	Junior typist-clerk	1.5	1	1	170-210	2,130	2,250
76	Junior clerk	1.2	1.5	1.5	170-210	3,305	3,485
77	Groundsman and flower gardener	0.8	1	1	200-243	2,640	2,772
78	Consultant	(0.4)	(0.4)	(0.5)	(3,650)	(5,000)	8,500
79	Temporary and intermittent help	(0.3)	(—)	(0.2)	(849)	(—)	350
80	Temporary and intermittent engineer-						
81	ing help	(3.7)	(4)	(3.9)	(8,189)	(13,680)	4,000
82							
83	Totals, Positions Now Authorized	66.2	77.9	74.5	\$302,013	\$356,371	\$347,676
84	Estimated salary savings	—	—2	—2	—	—6,000	—15,000
85							
86	Totals, Salaries and Wages	66.2	75.9	72.5	\$302,013	\$350,371	\$332,676

Department of Public Works

DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	WORK FOR WATER RESOURCES BOARD—Continued						
4	OPERATING EXPENSES						
5	Office expense				\$1,802	\$2,000	\$2,000
6	Engineering expense				10,506	4,703	4,000
7	Printing				10,436	7,765	9,965
8	Telephone and Telegraph:						
9	Exchange charges			396	400	400	
10	Long distance toll charges			818	860	600	
11	Teletype and telegraph			182	185	125	
12	Postage			560	400	470	
13	Freight, cartage, and express			123	25	25	
14	Traveling			24,949	22,000	22,000	
15	Automobile—operation			18,262	16,000	16,000	
16	Automobile—mileage			470	810	—	
17	Light, heat, and power			1,274	1,280	1,280	
18	Rent—equipment			1,365	1,200	500	
19	Rent—janitor and services—buildings			174	150	100	
20	Construction and maintenance materials			1,181	550	500	
21	Equipment, operation, and maintenance			254	224	226	
22	Laboratory fees			40	25	25	
23	Services—federal cooperative			25,000	25,000	—	
24							
25	Totals, Operating Expenses				\$97,792	\$83,577	\$58,216
26							
27	EQUIPMENT						
28	Automobiles—additional				\$558	—	—
29	Office—replacement				45	—	—
30	Office—additional				1,228	\$300	—
31	Library—additional				21	—	—
32	Engineering—replacement				155	—	—
33	Engineering—additional				6,874	4,500	\$2,000
34	Laboratory—additional				417	—	—
35	Maintenance and construction—additional				61	200	—
36							
37	Totals, Equipment				\$9,359	\$5,000	\$2,000
38							
39	Totals, Work for Water Resources Board				\$409,164	\$438,948	\$392,892
40							
41	REIMBURSEMENTS						
42	Charges to State Water Resources Board for state-wide investiga-						
43	tion and other service of State Engineer				—409,164	—438,948	—392,892
44							
45	Net Totals, Work for Water Resources Board				—	—	—
46							
47	RECAPITULATION BY OBJECT						
48							
49							
50	Salaries and Wages:						
51	Positions now authorized	112.9	156.2	152	\$499,618	\$636,129	\$651,930
52	Proposed new positions	—	—	15	—	—	53,868
53	Estimated salary savings	—	—2	—2	—	—6,000	—15,000
54							
55	Totals, Salaries and Wages	112.9	154.2	165	\$499,618	\$630,129	\$690,798
56	Operating expenses				517,781	1,233,111	223,541
57	Equipment				9,919	5,600	13,662
58							
59	TOTAL EXPENDITURES				\$1,027,318	\$1,868,840	\$928,001
60	Reimbursements:						
61	Investigations for Public Works and Acquisition Division				—3,185	—2,500	—2,500
62	Investigation of water supply, Big Basin State Park				—2,819	—11,334	—
63	Services to State Water Pollution Control Board				—268	—	—
64	Construction of office building at Bryte				—26,615	—8,975	—
65	Services to Water Pollution Control Board, Region 2				—54	—	—
66	Services to Water Pollution Control Board, Region 3				—50	—	—
67	Services to Water Pollution Control Board, Region 4				—18	—	—
68	Services to Division of Architecture, Fort Tejon Monument				—	—300	—
69	Services to U. S. Bureau of Reclamation, Contract 3-141				—	—99,473	—100,000
70	Services to State Reclamation Board, Merced Stream Group				—	—5,000	—
71	Services to Division of Architecture, Epileptic Hospital,						
72	Porterville				—	—150	—
73	Services to Districts Securities Commission				—800	—750	—1,000
74	Services to state and regional water pollution control boards				—	—	—90,385
75	Water resources investigations and services for Water Resources						
76	Board				—409,164	—438,948	—392,892
77							
78	NET TOTAL EXPENDITURES ^a				\$584,345	\$1,301,410	\$341,224

^a These amounts are not included in over-all budget totals, since expenditures from state appropriations are reported in the budget schedules of the agencies to which the appropriations are made.

Department of Public Works
DIVISION OF WATER RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1				
2	WATER RESOURCES REVOLVING FUND			
3				
4	Estimated available funds, July 1-----	\$654,305	\$501,143	\$181,783
5	Estimated receipts:			
6	Deposits by state agencies-----	259,000	468,800	69,500
7	Deposits by local government-----	57,750	464,800	54,500
8				
9	Total Available-----	\$971,055	\$1,434,743	\$305,783
10	Expenditures-----	455,194	1,207,350	202,156
11	Estimated savings, refunded to source-----	14,718	45,610	-
12				
13	Estimated Available Funds, June 30-----	\$501,143	\$181,783	\$103,627
14				
15				
16	FLOOD CONTROL PROJECT MAINTENANCE			
17	REVOLVING FUND			
18				
19	Estimated available funds, July 1-----	\$82,187	\$88,279	\$86,090
20	Estimated receipts:			
21	Assessments-----	17,813	12,893	16,590
22				
23	Total-----	\$100,000	\$101,172	\$102,680
24	Expenditures-----	11,721	15,082	18,500
25				
26	Estimated Available Funds, June 30-----	\$88,279	\$86,090	\$84,180
27				
28				
29	WATER COMMISSION REVOLVING FUND			
30				
31	Estimated available funds, July 1-----	\$7,668	\$43,890	\$49,274
32	Estimated Receipts:			
33	Return of the cost of adjudications-----	95,728	59,506	67,896
34				
35	Total-----	\$103,396	\$103,396	\$117,170
36	Expenditures-----	59,506	54,122	117,170
37				
38	Estimated Available Funds, June 30-----	\$43,890	\$49,274	-
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DEPARTMENT OF AGRICULTURE

California Dairy Industry Advisory Board

California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY AND STATEMENT OF AVAILABLE FUNDS				
2	State Dairy Products Trust Fund				
3	Assessments per Chapter 14, Division 4, Agricultural Code-----	\$384,065	\$385,000	\$385,000	
4	Prior year balance available-----	92,436	123,128	123,128	
5	Total Available-----	\$476,501	\$508,128	\$508,128	
6	Balance available in subsequent fiscal year-----	—123,128	—123,128	—123,128	
7	TOTAL EXPENDITURES -----	\$353,373	\$385,000	\$385,000	
8	SUPPORT EXPENDITURES				
9	DETAIL				
10		NO. OF POSITIONS			
11		49-50	50-51	51-52	
12		(Filled)	(Auth.)	(Auth.)	
13		ACTUAL	ESTIMATED	PROPOSED	
14		1949-50	1950-51	1951-52	
15	DETAIL BY FUNCTION				
16	SALARIES AND WAGES -----	11	12	12	
17		\$55,843	\$65,400	\$65,400	
18	OPERATING EXPENSES				
19	Office and field-----	1,870	1,850	1,850	
20	Printing-----	14,564	15,725	15,725	
21	Telephone and telegraph-----	1,443	1,500	1,500	
22	Freight, cartage, and express-----	1,608	2,750	2,750	
23	Postage-----	4,834	6,000	6,000	
24	Rent-----	8,765	9,000	9,000	
25	Light, heat, and power-----	422	500	500	
26	Traveling-----	5,600	8,350	8,350	
27	Automobile—mileage-----	1,595	800	800	
28	Automobile—operation-----	3,356	3,000	3,000	
29	Advertising-----	163,174	150,000	150,000	
30	Research by contract-----	44,800	50,000	50,000	
31	Education-----	29,234	51,525	51,525	
32	Publicity-----	6,665	7,500	7,500	
33	Pro rata overhead expense-----	8,924	10,600	10,600	
34	Totals, Operating Expenses-----	\$296,854	\$319,100	\$319,100	
35	EQUIPMENT				
36	Office-----	\$676	\$500	\$500	
37	FUND CONDITION				
38		ACTUAL	ESTIMATED	ESTIMATED	
39		1949-50	1950-51	1951-52	
40	State Dairy Products Trust Fund				
41	Statement of Unbudgeted Surplus:				
42	Estimated unbudgeted surplus, July 1-----	\$92,436	\$123,128	\$123,128	
43	Estimated receipts, assessments-----	384,065	385,000	385,000	
44	Total Resources-----	\$476,501	\$508,128	\$508,128	
45	Estimated expenditures-----	353,373	385,000	385,000	
46	Estimated Unbudgeted Surplus, June 30-----	\$123,128	\$123,128	\$123,128	

DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service, the unemployment insurance and disability insurance systems, and acts as agent for the United States Veterans Administration in operating the veterans' readjustment allowance program of the Servicemen's Readjustment Act. The cost of administering the employment service, the unemployment insurance system and the Veterans Administration programs is financed almost entirely from federal funds. The cost of administering the disability insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covered employees. All of these activities are classed as trust fund activities and the income and expenditures accordingly are not included in the over-all budget totals.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1	SUMMARY				
2					
3					
4	Unemployment Administration Fund ^a				
5	SUPPORT				
6	Division of Appeals-----	\$561,113	\$670,975	\$618,979	—\$51,996
7	Legal Section-----	36,046	43,466	45,914	2,448
8	Public Information and Education Section-----	19,559	24,371	28,839	4,468
9	Research and Statistics Section-----	157,155	171,579	177,867	6,288
10	Division of Administrative Services-----	3,321,306	3,526,165	4,010,430	484,265
11	Division of Public Employment Offices and Benefit Payments-----	9,966,843	8,666,824	9,219,352	552,528
12	Division of Development and Stabilization of Employment-----	16,552	33,333	38,830	5,497
13	Division of Accounts and Tax Collections-----	3,572,728	3,396,150	3,501,012	104,862
14	Division of Disability and Hospital Benefits-----	26,748	27,142	27,889	747
15					
16	TOTAL EXPENDITURES FOR SUPPORT-----	\$17,678,050	\$16,560,005	\$17,669,112	\$1,109,107
17	Contributions to State Employees' Retirement Fund-----	1,125,409	1,035,914	1,141,278	105,364
18					
19	TOTAL EXPENDITURES-----	\$18,803,459	\$17,595,919	\$18,810,390	\$1,214,471
20					(6.9%)
21	<i>Amounts available from federal funds-----</i>	<i>—18,803,459</i>	<i>—17,595,919</i>	<i>—18,810,390</i>	<i>—1,214,471</i>
22					
23	NET TOTAL EXPENDITURES-----	--	--	--	--
24					
25	Unemployment Compensation Disability Fund ^b				
26					
27	SUPPORT				
28	Division of Appeals-----	\$50,501	\$87,655	\$87,126	—\$529
29	Legal Section-----	5,636	5,044	6,043	999
30	Public Information and Education Section-----	16,447	13,997	12,758	—1,239
31	Research and Statistics Section-----	42,225	49,088	49,773	685
32	Division of Administrative Services-----	111,220	88,053	86,141	—1,912
33	Division of Public Employment Offices and Benefit Payments-----	58,954	88,415	64,895	—23,520
34	Division of Accounts and Tax Collections-----	529,323	407,675	374,574	—33,101
35	Division of Disability and Hospital Benefits-----	1,536,989	1,776,017	1,717,635	—58,382
36					
37	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,351,295	\$2,515,944	\$2,398,945	—\$116,999
38					
39	Contributions to State Employees' Retirement Fund-----	145,350	147,625	138,564	—9,061
40	Benefit payments-----	25,164,331	28,842,641	27,753,000	—1,089,641
41					
42	TOTAL EXPENDITURES-----	\$27,660,976	\$31,506,210	\$30,290,509	—\$1,215,701
43					(—4.0%)
44					
45	Department of Employment Contingent Fund ^b				
46					
47	SUPPORT				
48	Research and Statistics Section-----	--	\$5,460	\$5,460	--
49	Division of Administrative Services-----	\$94	--	200	\$200
50	Division of Development and Stabilization of Employment-----	--	38,261	42,774	4,513
51	Division of Accounts and Tax Collections-----	--	--	46,593	46,593
52					
53	TOTAL EXPENDITURES FOR SUPPORT-----	\$94	\$43,721	\$95,027	\$51,306
54	Contributions to State Employees' Retirement Fund-----	--	2,639	6,393	3,754
55					
56	TOTAL EXPENDITURES-----	\$94	\$46,360	\$101,420	\$55,060
57					(118.8%)

^a Federal grants allocated by the Bureau of Employment Security of the United States Department of Labor are deposited in the Unemployment Administration Fund from which disbursements are made.

^b Trust fund, the expenditures and revenues of which are not included in the over-all budget totals.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	CHANGE FROM 1950-51
1					
2	SUMMARY—Continued				
3					
4	Unemployment Fund ^c				
5					
6	Benefit payments -----	\$242,819,265	\$126,671,653	\$90,000,000	—\$36,671,653
7					(—29%)
8	Federal Aid Funds ^d				
9	Federal Grants:				
10	Grants for support -----	\$17,678,050	\$16,560,005	\$17,669,112	\$1,109,107
11	Grants for State Employees' Retirement System -----	1,125,409	1,035,914	1,141,278	105,364
12					
13	TOTAL EXPENDITURES -----	\$18,803,459	\$17,595,919	\$18,810,390	\$1,214,471
14					(7%)
15					
16	TOTAL EXPENDITURES, ALL FUNDS ^e -----	\$289,283,794	\$175,820,142	\$139,202,319	—\$36,617,823
17					(—20.8%)
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	Unemployment Compensation Disability Fund				
22	Support:				
23	Budget Act appropriation -----	\$2,482,729	\$2,716,397	\$2,398,945	
24	Salary increase authorizations -----	96,662	—	—	
25					
26	Total Available -----	\$2,579,391	\$2,716,397	\$2,398,945	
27	Unexpended balance, estimated savings -----	—228,096	—200,453	—	
28					
29					
30	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,351,295	\$2,515,944	\$2,398,945	
31	Contributions to State Employees' Retirement Fund -----	145,350	147,625	138,564	
32	Benefit payments -----	25,164,331	28,842,641	27,753,000	
33					
34	TOTAL EXPENDITURES -----	\$27,660,976	\$31,506,210	\$30,290,509	
35					
36	Department of Employment Contingent Fund				
37	Support:				
38	Budget Act appropriation -----	\$94	\$43,721	\$95,027	
39	Contributions to State Employees' Retirement Fund -----	—	2,639	6,393	
40					
41	TOTAL EXPENDITURES -----	\$94	\$46,360	\$101,420	
42					
43	Unemployment Fund				
44					
45	Benefit payments -----	\$242,819,265	\$126,671,653	\$90,000,000	
46					
47	Federal Aid Funds				
48					
49	Federal grants for administration -----	\$18,803,459	\$17,595,919	\$18,810,390	
50					
51	TOTAL EXPENDITURES, ALL FUNDS ^e -----	\$289,283,794	\$175,820,142	\$139,202,319	
52					
53					
54	GENERAL ANALYSIS				
55					
56	<i>Number of positions -----</i>	<i>4,267</i>	<i>4,610.1</i>	<i>4,605</i>	
57					
58	The expenditures from the Unemployment Administration Fund are those financed by federal grants, the amounts being allocated by the Bureau of Employment Security of the United States Department of Labor. The amounts allocated to a particular state are dependent upon work load and the over-all amount appropriated by Congress for grants to states for employment service and unemployment insurance operations. The amount estimated for 1951-52 represents the department's estimate of probable grants based upon work loads, with some increased time allowances for more thorough investigation of unemployment insurance claims. Increased man-hours are contemplated also for more intensive job placement and referral work, both in agricultural and nonagricultural employment.				
59	The disability insurance program is financed out of the Unemployment Compensation Disability Fund in the State Treasury and is subject to state control as contrasted with other activities of the Department of Employment which are financed from federal grants and therefore subject to considerable federal control. Disability insurance provides benefit payments to covered employees who are out of work because of sickness or nonindustrial injuries. Legislation in 1949 added special benefits for hospitalized cases. The expenditures proposed for 1951-52 are based upon estimated work load, principally expressed in the number of claims filed and benefit payments.				
60	When the system was established in 1946, 5 percent of the income was allocated for cost of administration. In the earlier years the 5 percent was more than was required, but as a larger portion of the work force enters the so-called "voluntary plans" insured by private insurance companies, which is permitted by the law, the relationship between state administrative costs and revenues changes. As 5 percent of the income is not sufficient at the present time for the cost of administration, it appears that some change in the law will be required.				
61	^c Trust funds, the expenditures and revenues of which are not included in the over-all budget totals.				
62	^d Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals. See Schedule 11 for summary of federal aid revenues and expenditures.				
63	^e Capital outlay expenditures are not included. See capital outlay budget for employment which follows.				
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	LEGAL SECTION						
2							
3	Analysis						
4							
5	The Legal Section advises on legal problems, assists in drafting legislation and regulations, and represents the department in specified						
6	actions before the Appeals Board and in court.						
7							
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Principal counsel -----	1	1	1	\$584-710	\$8,520	\$8,520
11	Senior deputy rules and regulation						
12	officer -----	1	1	1	481-584	7,008	7,008
13	Referee -----	0.3	1	1	481-584	6,868	7,008
14	Associate tax counsel -----	2	2	2	481-584	12,320	12,928
15	Junior counsel -----	0.4	1	1	295-358	3,600	3,780
16	Senior stenographer-clerk -----	1	1	1	231-281	3,255	3,372
17	Law clerk -----	0.3	-	-	220-268	-	-
18	Intermediate clerk -----	1	1	1	190-231	2,640	2,772
19							
20	Totals, Positions Now Authorized..	7	8	8	\$36,785	\$44,211	\$45,388
21	Proposed New Positions:						
22	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400
23	Estimated salary savings-----	-	-0.1	-0.1	-	-401	-531
24							
25	Totals, Salaries and Wages -----	7	7.9	8.9	\$36,785	\$43,810	\$47,257
26							
27	OPERATING EXPENSES						
28	Traveling -----				\$4,897	\$4,700	\$4,700
29							
30	TOTALS, LEGAL SECTION -----				\$41,682	\$48,510	\$51,957
31	Unemployment Administration Fund-----				36,046	43,466	45,914
32	Unemployment Compensation Disability Fund-----				5,636	5,044	6,043
33							
34							
35	PUBLIC INFORMATION AND EDUCATION SECTION						
36							
37	Analysis						
38							
39	The Public Information and Education Section informs employers and employees of their rights and responsibilities under the Unem-						
40	ployment Insurance Act, and of the services of the public employment offices; instructs the public in matters concerning the act;						
41	and maintains liaison with representative groups.						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Administrative assistant -----	0.5	-	-	\$505-613	-	-
45	Chief, Public Information and Educa-						
46	tion Section -----	-	1	1	481-584	\$5,772	\$6,060
47	Employment security officer, grade 6--	2	2	2	481-584	13,524	13,848
48	Public information officer -----	1	1	1	395-481	5,408	5,680
49	Employment security officer, grade 2--	1	1	1	310-376	4,512	4,512
50	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
51	Intermediate typist-clerk -----	1	1	1	190-231	2,772	2,772
52							
53	Totals, Positions Now Authorized..	6.5	7	7	\$32,046	\$35,360	\$36,244
54	Proposed New Positions:						
55	Intermediate stenographer-clerk ---	-	-	1	200-243	-	2,400
56	Estimated salary savings-----	-	-0.1	-0.1	-	-428	-483
57							
58	Totals, Salaries and Wages -----	6.5	6.9	7.9	\$32,046	\$34,932	\$38,161
59							
60	OPERATING EXPENSES						
61	Traveling -----				\$3,960	\$3,436	\$3,436
62							
63	TOTALS, PUBLIC INFORMATION AND EDUCATION						
64	SECTION -----				\$36,006	\$38,368	\$41,597
65	Unemployment Administration Fund-----				19,559	24,371	28,839
66	Unemployment Compensation Disability Fund-----				16,447	13,997	12,758
67							
68							
69	RESEARCH AND STATISTICS SECTION						
70							
71	Analysis						
72							
73	The Research and Statistics Section compiles statistical reports, carries out analytical research in connection with the employment						
74	security and disability insurance programs administered by the department; makes estimates of the work load of the department						
75	for use in preparing departmental budgets.						
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	RESEARCH AND STATISTICS SECTION—Continued						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief -----	1	1	1	\$556-676	\$7,635	\$8,016
6	Senior research technician -----	2.2	2	2	481-584	14,016	14,016
7	Senior statistician -----	1	1	1	481-584	6,464	6,784
8	Associate research technician -----	1.9	3	3	395-481	15,340	16,115
9	Associate statistician -----	1	1	1	395-481	5,634	5,772
10	Assistant employment analyst -----	4.4	6.5	5	325-395	27,273	22,223
11	Assistant statistician -----	2.1	2.5	2	325-395	10,146	8,412
12	Supervising account clerk, grade 1 -----	1.1	1	1	281-341	4,092	4,092
13	Graphic artist -----	1	1	1	268-325	3,900	3,900
14	Junior research technician -----	5.9	7	7	268-325	23,559	24,716
15	Research assistant -----	4.7	5	5	231-281	15,077	15,836
16	Senior account clerk -----	2.1	2	2	231-281	6,588	6,744
17	Senior stenographer-clerk -----	1.2	1	1	231-281	2,904	3,048
18	Senior clerk -----	1.1	1	1	220-268	3,216	3,216
19	Intermediate stenographer-clerk -----	1.8	2	2	200-243	5,100	5,348
20	Intermediate account clerk -----	19.5	26	24	190-231	64,709	62,667
21	Intermediate typist-clerk -----	2	3	3	190-231	7,200	7,564
22	Government interne -----	0.1	—	—	.90-1.00 hr.	—	—
23	Temporary help -----	(3)	—	—	7,560	—	—
24	Overtime -----	(0.4)	(0.5)	(0.5)	(1,123)	1,646	1,700
25							
26	Totals, Positions Now Authorized ---	54.1	66	62	\$194,420	\$224,499	\$220,169
27	Proposed New Positions:						
28	Associate research technician -----	—	—	1	395-481	—	4,740
29	Assistant statistician -----	—	—	1	325-395	—	3,900
30	Intermediate typist-clerk -----	—	—	1	190-231	—	2,280
31	Estimated salary savings -----	—	—0.8	—0.7	—	—2,872	—2,489
32							
33	Totals, Salaries and Wages -----	54.1	65.2	64.3	\$194,420	\$221,627	\$228,600
34							
35	OPERATING EXPENSES						
36	Traveling -----				\$4,960	\$4,500	\$4,500
37							
38	TOTALS, RESEARCH AND STATISTICS SECTION -----				\$199,380	\$226,127	\$233,100
39	Unemployment Administration Fund -----				157,155	171,579	177,867
40	Unemployment Compensation Disability Fund -----				42,225	49,088	49,773
41	Department of Employment Contingent Fund -----				—	5,460	5,460
42							
43							
44	DIVISION OF ADMINISTRATIVE SERVICES						
45							
46	Administration						
47							
48	Analysis						
49							
50	The Chief of the Division of Administrative Services—Comptroller directs the activities of the Fiscal, Personnel, and Administrative						
51	Analysis Sections and Area Business Management Units. The training officer plans, coordinates, and makes recommendations for						
52	departmental training programs and methods; appraises the conduct of employee training throughout the department; consults with						
53	section heads and supervisors on training needs and assists them in planning and organizing their training programs.						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Comptroller -----	1	1	1	\$613-745	\$8,940	\$8,940
57	Departmental training officer -----	0.1	1	1	481-584	6,085	6,386
58	Employment security officer, grade 3 ---	1	1	1	341-415	4,780	4,980
59	Auditor, grade 2 -----	0.7	1	1	325-395	4,292	4,452
60	Senior stenographer-clerk -----	0.4	1	1	231-281	3,372	3,372
61	Intermediate stenographer-clerk -----	1	1	1	200-243	2,597	2,702
62	Government interne -----	0.1	—	—	.90-1.00 hr.	—	—
63							
64	Totals, Salaries and Wages -----	4.3	6	6	\$21,026	\$30,066	\$30,832
65							
66	OPERATING EXPENSES						
67	Traveling -----				\$722	\$1,800	\$1,800
68							
69	Totals, Administration -----				\$21,748	\$31,866	\$32,632
70	Unemployment Administration Fund -----				19,624	29,853	30,742
71	Unemployment Compensation Disability Fund -----				2,124	2,013	1,890
72							
73	Area Business Management Units						
74							
75	Analysis						
76							
77	The Area Business Management Units advise the area and field office managers on fiscal and personnel management procedures; develop						
78	proposals for maintenance of equipment and changes in field office premises and improvements in physical facilities; negotiate with						
79	lessors on terms of leases; secure bids from contractors; determine equipment needs for the area; authorize public utility installa-						
80	tions, maintain personnel roster records for all positions in the area and process personnel documents; interview, select and assign						
81	eligible applicants for clerical positions.						
82	The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash bal-						
83	ances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local office						
84	cash payment procedures are being followed; examine overpayment collection accounts and receipts.						
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Area Business Management Units—Continued						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Business manager, grade 2	2	2	2	\$395-481	\$11,544	\$11,544
8	Auditor, grade 2	5.9	7	7	325-395	30,040	31,160
9	Business manager, grade 1	4.9	5	5	325-395	22,398	22,939
10	Supervising telephone operator	1	1	1	243-295	3,540	3,540
11	Building maintenance man	1.2	2	2	231-281	6,040	6,288
12	Head janitor	1	1	1	231-281	3,372	3,372
13	Storekeeper, grade 1	1	1	1	231-281	3,255	3,372
14	Senior clerk	2	2	2	220-268	6,432	6,432
15	Senior typist-clerk	1	1	1	220-268	2,868	3,012
16	Teletypewriter operator	2.1	2	2	210-255	5,379	5,652
17	Intermediate stenographer-clerk	7	5	5	200-243	12,987	13,508
18	Intermediate stock clerk	1	1	1	200-243	2,772	2,916
19	Laborer	0.1	—	—	200-243	—	—
20	Intermediate clerk	2	2	2	190-231	5,372	5,500
21	Intermediate typist-clerk	3.8	5	5	190-231	12,342	12,827
22	Telephone operator, multiple board	6.5	6	7	190-231	15,570	18,638
23	Telephone operator, nonmultiple board	1.9	1	1	190-231	2,772	2,772
24	Intermediate office appliance operator	0.7	—	—	190-231	—	—
25	Junior stenographer-clerk	0.1	1	1	180-220	2,280	2,400
26	Janitor-janitress	16.9	16	18	180-220	37,325	45,635
27	Duplicating machine operator	0.3	1	1	170-210	2,070	2,190
28	Overtime	(0.2)	—	—	(367)	—	—
29							
30	Totals, Positions Now Authorized	62.4	62	65	\$183,007	\$188,358	\$203,697
31	Estimated salary savings	—	—0.5	—0.8	—	—1,518	—2,643
32							
33	Totals, Salaries and Wages	62.4	61.5	64.2	\$183,007	\$186,840	\$201,054
34							
35	OPERATING EXPENSES						
36	Traveling				\$9,473	\$10,920	\$10,920
37							
38	Totals, Area Business Management Units				\$192,480	\$197,760	\$211,974
39	Unemployment Administration Fund				175,293	181,469	196,600
40	Unemployment Compensation Disability Fund				17,187	16,291	15,374
41							
42	Personnel Section						
43							
44	Analysis						
45							
46	The Personnel Section develops personnel policies for the department; establishes and maintains a well-rounded personnel program;						
47	makes job analyses and determines the proper classification of positions; prepares tentative class specifications for the approval of						
48	the State Personnel Board; counsels employees; selects eligible candidates for appointments; advises and assists department offi-						
49	cers and supervisors on personnel matters; represents the department in contacts with the State Personnel Board.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Personnel officer, grade 2	1	1	1	\$505-613	\$7,269	\$7,356
53	Associate personnel technician	0.9	1	1	395-481	4,980	5,232
54	Junior personnel technician	1.1	1	1	268-325	3,320	3,484
55	Supervising clerk, grade 1	1.1	1	1	268-325	3,900	3,900
56	Senior stenographer-clerk	1	1	1	231-281	3,333	3,372
57	Senior clerk	1.1	1	1	220-268	3,216	3,216
58	Intermediate stenographer-clerk	1	—	—	200-243	—	—
59	Intermediate clerk	4.4	3	3	190-231	7,368	8,037
60	Intermediate file clerk	1	1	1	190-231	2,280	2,400
61	Intermediate typist-clerk	2	2	2	190-231	5,266	5,456
62							
63	Totals, Positions Now Authorized	14.6	12	12	\$47,093	\$40,932	\$42,453
64	Estimated salary savings	—	—0.3	—0.1	—	—1,800	—354
65							
66	Totals, Salaries and Wages	14.6	11.7	11.9	\$47,093	\$39,132	\$42,099
67							
68	OPERATING EXPENSES						
69	Traveling				\$624	\$972	\$750
70							
71	Totals, Personnel Section				\$47,717	\$40,104	\$42,849
72	Unemployment Administration Fund				42,254	36,265	39,481
73	Unemployment Compensation Disability Fund				5,463	3,839	3,368
74							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Fiscal Section						
3	Analysis						
4	The Fiscal Section is a staff section responsible for the fiscal and business management operations of the department.						
5							
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Accounting officer, grade 4	1	1	1	\$481-584	\$7,008	\$7,008
9	Associate architectural draftsman	1	1	1	415-505	5,588	5,771
10	Accounting officer, grade 3	0.7	1	1	395-481	5,063	5,229
11	Senior accountant	1	1	1	395-481	5,772	5,772
12	Office supervisor, grade 1	1	1	1	341-415	4,368	4,511
13	Semisenior accountant	2.2	2	2	325-395	8,528	8,807
14	Business manager, grade 1	3.1	3	3	325-395	14,220	14,220
15	Assistant budget analyst	0.9	1	1	325-395	4,160	4,297
16	Supervising clerk, grade 2	1.1	1	1	295-358	4,296	4,296
17	Supervising account clerk, grade 1	3	3	3	281-341	11,712	12,096
18	Property inspector	1	1	1	281-341	3,782	3,906
19	Supervising clerk, grade 1	2	2	2	268-325	7,393	7,636
20	Accountant-auditor, grade 1	1	1	1	268-325	3,428	3,541
21	Supervising typist-clerk, grade 1	3.3	3	3	268-325	11,700	11,700
22	Storekeeper, grade 2	1.2	1	1	268-325	3,782	3,900
23	Senior drafting aid	0.3	1	1	255-310	3,111	3,213
24	Highway equipment operator-laborer	1.1	1	1	243-295	3,540	3,540
25	Bookkeeper, grade 1	1	1	1	231-281	2,965	3,062
26	Senior account clerk	4.2	5	5	231-281	16,519	16,860
27	Senior stenographer-clerk	0.1	1	1	231-281	2,818	2,911
28	Storekeeper, grade 1	1	1	1	231-281	3,111	3,213
29	Laborer foreman	1.1	1	1	220-268	3,216	3,216
30	Photocopyist	1.7	2	2	200-243	5,246	5,418
31	Senior clerk	6.6	6	6	220-268	19,008	19,296
32	Senior file clerk	1.1	1	1	220-268	3,216	3,216
33	Senior information clerk	1.1	1	1	220-268	3,216	3,216
34	Senior typist-clerk	5.2	5	5	220-268	15,739	16,080
35	Tabulating machine operator	0.2	1	1	210-255	3,060	3,060
36	Teletypewriter operator	1.9	2	2	210-255	5,649	5,834
37	Bookkeeping machine operator	1	1	1	200-243	2,684	2,772
38	Intermediate stenographer-clerk	6.6	6	6	200-243	15,775	16,292
39	Intermediate stock clerk	8.6	9	9	200-243	23,974	24,759
40	Laborer	4.9	4	4	200-243	10,932	11,290
41	Calculating machine operator	1.1	1	1	190-231	2,772	2,772
42	Intermediate account clerk	25.1	20	22	190-231	47,340	57,200
43	Intermediate clerk	26.1	24	23	190-231	63,515	62,859
44	Intermediate file clerk	1.9	2	2	190-231	4,880	5,040
45	Intermediate information clerk	1	1	1	190-231	2,562	2,646
46	Intermediate office appliance operator	2.4	3	3	190-231	7,076	7,308
47	Intermediate typist-clerk	65.1	59	57	190-231	150,973	154,242
48	Addressing machine operator	1	1	1	180-220	2,562	2,640
49	Janitor-janitress	4.1	7.5	7.5	180-220	16,959	17,514
50	Women's rest room attendant	1	—	—	180-220	—	—
51	Duplicating machine operator	1.7	2	2	170-210	4,148	4,284
52	Junior clerk	11.7	15	14	170-210	32,697	31,517
53	Junior typist-clerk	2.9	6	6	170-210	12,444	12,852
54	Temporary help	(1)	(1)	(1)	(2,520)	2,040	2,040
55	Overtime	(1.5)	(2.6)	(2.6)	(4,024)	7,300	2,700
56	Totals, Positions Now Authorized	216.3	213.5	211.5	\$599,099	\$601,847	\$615,552
57	Estimated salary savings	—	—1.9	—5	—	—12,671	—19,824
58							
59	Totals, Salaries and Wages	216.3	211.6	206.5	\$599,099	\$589,176	\$595,728
60	OPERATING EXPENSES						
61	Supplies				\$385,985	\$437,730	\$436,974
62	Telephone and Telegraph:						
63	Exchange charges				197,422	192,408	192,408
64	Long distance toll charges				107,191	91,508	91,508
65	Teletype and telegraph				28,037	28,072	28,072
66	Postage				38,741	26,000	36,000
67	Traveling				1,935	2,080	2,080
68	Printing and binding				25,278	35,484	48,575
69	Rent of equipment				274,375	285,338	287,493
70	Heat, light, and water				99,154	92,986	95,120
71	Repairs and alterations—equipment				35,279	49,360	53,640
72	Rent of premises				910,424	1,038,347	1,169,024
73	Repairs and alterations—premises				37,387	23,294	24,525
74	Armored car service				30,629	21,540	21,540
75	Attorney general charges				38,818	31,000	31,000
76							
77							
78							
79							
80							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Fiscal Section—Continued						
3	OPERATING EXPENSES—Continued						
4	Advertising signs and window lettering-----				\$4,763	\$6,420	\$2,730
5	Audit charges-----				24,246	19,668	19,668
6	Board of control charges-----				44,083	66,256	68,276
7	Building maintenance-----				2,370	10,647	13,169
8	Bond premiums—blanket-----				8,329	6,578	6,578
9	Bond premiums—public liability-----				—	1,200	1,200
10	Auto insurance-----				1,578	1,690	1,455
11	Compensation insurance-----				6,914	6,974	6,974
12	Purchase of ice-----				453	699	699
13	Legal fees-----				4,750	13,000	21,846
14	Miscellaneous encumbered amounts-----				11,877	13,724	13,724
15	Newspaper advertising-----				1,509	557	557
16	Personnel Board charges-----				128,464	122,674	135,151
17	Press clipping service-----				862	954	954
18	Police charges-----				8,479	5,109	5,109
19	Robbery insurance-----				6,783	7,608	6,000
20	Subscriptions to publications-----				4,718	5,169	5,169
21	Transportation of things-----				26,140	24,356	24,356
22	Waste removal service-----				3,710	4,350	4,350
23	Totals, Operating Expenses-----				\$2,500,683	\$2,672,780	\$2,855,924
24	EQUIPMENT						
25	Office—additional-----				\$17,909	\$26,100	\$139,182
26	Office—replacement-----				1,400	5,000	123,497
27	Automobile—additional-----				180	—	3,000
28	Automobile—replacement-----				—	2,900	1,450
29	Building—additional-----				60	1,000	35,783
30	Totals, Equipment-----				\$19,549	\$35,000	\$302,912
31	Totals, Fiscal Section-----				\$3,119,331	\$3,296,956	\$3,754,564
32	Unemployment Administration Fund-----				3,041,513	3,240,134	3,699,081
33	Unemployment Compensation Disability Fund-----				77,724	56,822	55,283
34	Department of Employment Contingent Fund-----				94	—	200
35	Administrative Analysis Section						
36	Analysis						
37	The Administrative Analysis Section has as its primary functions the assistance of management in coordinating intersectional opera-						
38	tions and in analyzing the efficiency and effectiveness of designated operations and organizational units. These functions are						
39	carried out through coordination and development of procedural plans affecting more than one section or division; control of the						
40	system of manuals, notices, and forms; and by the making of administrative analyses and recommendations concerning depart-						
41	mental methods, procedures, organizations, and administrative practices.						
42	The section also acts as consultants to management on methods of operation, form design, manual preparation, and principles of						
43	organization.						
44	SALARIES AND WAGES						
45	Supervising unemployment insurance				SALARY RANGE		
46	procedures technician-----	1	1	1	\$481-584	\$7,008	\$7,008
47	Associate administrative analyst-----	2.3	3	3	395-481	15,212	15,980
48	Assistant administrative analyst-----	3.9	3	4	325-395	13,583	18,382
49	Auditor, grade 2-----	0.3	—	—	325-395	—	—
50	Employment security officer, grade 2-----	0.7	1	1	310-376	3,780	3,964
51	Employment security officer, grade 1-----	0.3	—	—	268-325	—	—
52	Senior stenographer-clerk-----	1	1	1	231-281	3,372	3,372
53	Intermediate stenographer-clerk-----	1.8	1	1	200-243	2,856	2,916
54	Junior stenographer-clerk-----	0.2	1	1	180-220	2,180	2,300
55	Totals, Positions Now Authorized-----	11.5	11	12	\$49,879	\$47,991	\$53,922
56	Estimated salary savings-----	—	—0.4	—0.1	—	—1,739	—450
57	Totals, Salaries and Wages-----	11.5	10.6	11.9	\$49,879	\$46,252	\$53,472
58	OPERATING EXPENSES						
59	Traveling-----				\$1,465	\$1,280	\$1,280
60	Totals, Administrative Analysis Section-----				\$51,344	\$47,532	\$54,752
61	Unemployment Administration Fund-----				42,622	38,444	44,526
62	Unemployment Compensation Disability Fund-----				8,722	9,088	10,226
63	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES-----				\$3,432,620	\$3,614,218	\$4,096,771
64	Unemployment Administration Fund-----				3,321,306	3,526,165	4,010,430
65	Unemployment Compensation Disability Fund-----				111,220	88,053	86,141
66	Department of Employment Contingent Fund-----				94	—	200

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS						
4							
5	General Administration						
6							
7	Analysis						
8							
9	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor, subject to the						
10	approval of the Senate, from the membership of the California Employment Stabilization Commission. He is appointed for an						
11	indefinite term and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the California						
12	Unemployment Insurance Act, except certain quasi-judicial and quasi-legislative functions which are the responsibilities of the						
13	commission and the Appeals Board respectively. He acts as Chairman of the California Employment Stabilization Commission.						
14	The director appoints a deputy director to assist him in directing the activities of the department. The deputy director coordinates the						
15	activities of the department and makes policy and administrative determinations on matters not requiring the personal attention						
16	of the director. He acts for the director in his absence.						
17							
18	SALARIES AND WAGES						
19	Director of Employment (chief of				SALARY RANGE		
20	division) -----	1	1	1	\$1,000	\$12,000	\$12,000
21	Secretary to director -----	1	1	1	251-341	4,092	4,092
22							
23	Totals, Positions Now Authorized --	2	2	2	\$15,599	\$16,092	\$16,092
24	Estimated salary savings -----	-	-0.1	-	-	-470	-
25							
26	Totals, Salaries and Wages -----	2	1.9	2	\$15,599	\$15,622	\$16,092
27							
28	OPERATING EXPENSES						
29	Traveling -----				\$5,887	\$3,600	\$3,600
30							
31	Totals, General Administration -----				\$21,486	\$19,222	\$19,692
32	Unemployment Administration Fund -----				18,945	19,222	19,692
33	Unemployment Compensation Disability Fund -----				2,541	-	-
34							
35	Fraud Investigation Section						
36							
37	Analysis						
38							
39	The Fraud and Investigation Section, created under Section 86 of the California Unemployment Insurance Act, investigates through-						
40	out the State all violations of the California Unemployment Insurance Act, to the end that the provisions of the act are more ade-						
41	quately and strictly enforced.						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Chief special investigator -----	1	1	1	\$481-584	\$7,008	\$7,008
45	Supervising special investigator -----	5.5	6	6	358-436	28,388	29,757
46	Employment security officer, grade 2 --	1	1	1	310-376	4,350	4,512
47	Special investigator -----	21.6	22	19	295-358	82,148	75,677
48	Senior stenographer-clerk -----	0.8	1	1	231-281	3,372	3,372
49	Intermediate stenographer-clerk -----	11.4	11	11	200-243	28,787	29,898
50	Intermediate clerk -----	1	1	1	190-231	2,662	2,772
51	Intermediate typist-clerk -----	0.2	1	-	190-231	2,400	-
52							
53	Totals, Positions Now Authorized --	42.5	44	40	\$156,568	\$159,115	\$152,996
54	Estimated salary savings -----	-	-0.6	-1	-	-2,169	-3,825
55							
56	Totals, Salaries and Wages --	42.5	43.4	39	\$156,568	\$156,946	\$149,171
57							
58	OPERATING EXPENSES						
59	Traveling -----				\$26,387	\$32,230	\$30,000
60							
61	Totals, Fraud Investigation Section -----				\$182,955	\$189,176	\$179,171
62	Unemployment Administration Fund -----				178,791	182,422	174,107
63	Unemployment Compensation Disability Fund -----				4,164	6,754	5,064
64							
65	Operations Section						
66							
67	Analysis						
68							
69	The Operations Section is the office of the Assistant Division Chief—Chief of Field Operations who is responsible for the effective appli-						
70	cation of all policies and programs in area and local offices. He directs, advises, and assists area managers in the discharge of their						
71	duties.						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Chief of field operations -----	1	1	1	\$676-821	\$9,423	\$9,852
75	Employment security officer, grade 4 --	1	1	1	395-481	5,772	5,772
76	Employment security officer, grade 3 --	0.5	1	1	341-415	4,860	4,980
77	Secretary stenographer -----	1	1	1	268-325	3,900	3,900
78	Employment security officer, grade 1 --	0.4	1	1	268-325	3,570	3,750
79	Senior stenographer-clerk -----	0.1	-	-	231-281	-	-

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3							
4	Operations Section—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Intermediate stenographer-clerk	1	2	2	\$200-243	\$5,030	\$5,281
8	Intermediate typist-clerk	0.5	1	1	190-231	2,440	2,560
9							
10	Totals, Positions Now Authorized ..	5.5	8	8	\$27,714	\$34,995	\$36,095
11	Proposed New Positions:						
12	Employment security officer, grade 6	—	—	1	481-584	—	5,772
13	Employment security officer, grade 4	—	—	1	395-481	—	4,740
14	Estimated salary savings	—	—	0.1	—	—129	—467
15							
16	Totals, Salaries and Wages	5.5	8	9.9	\$27,714	\$34,866	\$46,140
17							
18	OPERATING EXPENSES						
19	Traveling				\$3,374	\$4,400	\$5,500
20							
21	Totals, Operations Section				\$31,088	\$39,266	\$51,640
22	Unemployment Administration Fund				31,043	39,266	51,640
23	Unemployment Compensation Disability Fund				45	—	—
24							
25	Unemployment Insurance Services Section						
26							
27	Analysis						
28							
29	The Unemployment Insurance Services Section makes investigations and determinations in matters involving trade disputes; reviews						
30	eligibility determinations; reviews and digests Appeals Board and referee decisions and issuance of significant benefit decisions						
31	to the field as guide material; investigates and clears delayed or blocked unemployment insurance claims; directs operations of						
32	traveling claim review teams; reviews overpayments; reviews and prepares replies to employers' protests of charges to reserve						
33	accounts; processes and pays claims filed under the Interstate Benefit Payment Plan.						
34							
35	SALARIES AND WAGES						
36	Chief	1	1	1	\$556-676	\$8,112	\$8,112
37	Employment security officer, grade 5 ..	2	2	2	436-530	12,627	12,720
38	Employment security officer, grade 4 ..	5.1	4	4	395-481	22,036	22,763
39	Employment security officer, grade 3 ..	7.9	4	4	341-415	19,765	19,920
40	Employment security officer, grade 2 ..	13.9	8	6	310-376	34,256	26,540
41	Supervising clerk, grade 2	0.2	1	1	295-358	4,160	4,296
42	Employment security officer, grade 1 ..	49.9	29	24	268-325	107,358	91,780
43	Supervising clerk, grade 1	1.8	1	1	268-325	3,900	3,900
44	Employment security assistant	5.4	2	2	231-281	6,076	6,275
45	Senior stenographer-clerk	1	1	1	231-281	2,818	2,911
46	Senior clerk	1	1	1	220-268	2,965	3,062
47	Senior file clerk	1	1	1	220-268	3,216	3,216
48	Senior typist-clerk	1	1	1	220-268	2,818	2,911
49	Intermediate stenographer-clerk	13.8	16	14	200-243	40,749	36,824
50	Intermediate clerk	34.8	24	19	190-231	61,880	50,605
51	Intermediate file clerk	12	2	2	190-231	4,690	4,845
52	Intermediate typist-clerk	9.2	10	8	190-231	24,523	20,260
53	Junior stenographer-clerk	4.2	—	—	180-220	—	—
54	Junior typist-clerk	5.2	—	—	170-210	—	—
55	Government interne	0.1	—	—	0.90-1.00 hr.	—	—
56	Overtime	(2.2)	—	—	(5,343)	—	—
57							
58	Totals, Positions Now Authorized ..	170.5	108	92	\$557,424	\$361,949	\$320,940
59	Estimated salary savings	—	—1.6	—2.6	—	—4,962	—9,069
60							
61	Totals, Salaries and Wages	170.5	106.4	89.4	\$557,424	\$356,987	\$311,871
62							
63	OPERATING EXPENSES						
64	Traveling				\$28,220	\$4,800	\$4,800
65							
66	Totals, Unemployment Insurance Services Section				\$585,644	\$361,787	\$316,671
67	Unemployment Administration Fund				582,632	358,124	313,705
68	Unemployment Compensation Disability Fund				3,012	3,663	2,966
69							
70							
71							
72							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
2	BENEFIT PAYMENTS—Continued						
3	Program Development Section						
4	Analysis						
5	The Program Development Section develops plans, standards, procedures and training for and evaluates programs in local offices,						
6	including: The placement and benefit payment processes, special service to veterans, employer relations and labor organization						
7	relations, employment counseling, selective placement of handicapped workers, special services to youth, occupational analysis and						
8	industrial services, staff training, organization and management, special services to minority groups.						
9	SALARIES AND WAGES						
10	Supervisor of occupational analysis and				SALARY RANGE		
11	industrial services	1	1	1	\$481-584	\$6,466	\$6,678
12	Employment security officer, grade 6	1.8	1	1	481-584	7,008	7,008
13	Employment security officer, grade 5	2	2	2	436-530	12,335	12,720
14	Occupational analyst, grade 2	1	1	1	395-481	5,588	5,771
15	Employment security officer, grade 4	2.9	3	3	395-481	16,251	16,783
16	Employment security officer, grade 3	3	5	5	341-415	23,657	24,431
17	Employment security officer, grade 2	5.5	6	6	310-376	27,047	27,072
18	Graphic artist	0.1	-	-	268-325	-	-
19	Employment security officer, grade 1	0.4	1	1	268-325	3,900	3,900
20	Employment security assistant	0.2	-	-	231-281	-	-
21	Senior stenographer-clerk	1.1	1	1	231-281	3,111	3,213
22	Intermediate stenographer-clerk	3.4	3	3	200-243	7,686	7,938
23	Intermediate typist-clerk	3.3	5	5	190-231	11,834	13,460
24	Junior stenographer-clerk	0.2	-	-	180-220	-	-
25	Overtime	-	-	-	(21)	-	-
26	Totals, Positions Now Authorized	25.9	29	29	\$110,672	\$124,883	\$128,974
27	Proposed New Positions:						
28	Employment security officer, grade 4	-	-	3	395-481	-	14,220
29	Employment security officer, grade 3	-	-	3	341-415	-	12,276
30	Estimated salary savings	-	-1.2	-0.4	-	-5,003	-1,777
31	Totals, Salaries and Wages	25.9	27.8	34.6	\$110,672	\$119,880	\$153,693
32	OPERATING EXPENSES						
33	Traveling				\$10,499	\$13,600	\$18,000
34	Totals, Program Development Section				\$121,171	\$133,480	\$171,693
35	Unemployment Administration Fund				121,171	132,702	171,693
36	Unemployment Compensation Disability Fund				-	778	-
37	San Francisco Area Office						
38	Analysis						
39	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas.						
40	SALARIES AND WAGES						
41	Area manager	1	1	1	\$556-676	\$8,112	\$8,112
42	Employment security officer, grade 6	1.8	1	1	481-584	7,008	7,008
43	Farm placement supervisor	1	1	1	436-530	5,892	6,185
44	Employment security officer, grade 5	1.2	2	2	436-530	12,270	12,876
45	Occupational analyst, grade 2	1	1	1	395-481	5,232	5,496
46	Associate research technician	1	1	1	395-481	5,772	5,772
47	Employment security officer, grade 4	5	5	5	395-481	28,268	28,722
48	Employment security officer, grade 3	2	2	2	341-415	9,960	9,960
49	Assistant employment analyst	2	2	2	325-395	8,189	8,597
50	Occupational analyst, grade 1	2	2	2	310-376	8,952	9,024
51	Farm placement representative	7	7	7	310-376	29,491	30,740
52	Employment security officer, grade 2	1	1	1	310-376	4,512	4,512
53	Junior research technician	1.2	2	2	268-325	6,864	7,206
54	Senior stenographer-clerk	1.8	1	1	231-281	3,372	3,372
55	Intermediate stenographer-clerk	2.1	3	3	200-243	7,330	7,690
56	Intermediate typist-clerk	1.8	1	1	190-231	2,520	2,640
57	Junior stenographer-clerk	0.1	1	1	180-220	2,170	2,290
58	Totals, Positions Now Authorized	33	34	34	\$147,736	\$155,914	\$160,202
59	Estimated salary savings	-	-0.8	-0.3	-	-3,690	-1,413
60	Totals, Salaries and Wages	33	33.2	33.7	\$147,736	\$152,224	\$158,789
61	OPERATING EXPENSES						
62	Traveling				\$10,979	\$8,640	\$8,640
63	Totals, San Francisco Area Office				\$158,715	\$160,864	\$167,429
64	Unemployment Administration Fund				158,138	160,210	167,427
65	Unemployment Compensation Disability Fund				577	654	2

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Sacramento Area Office						
6							
7	Analysis						
8							
9	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Area manager -----	1	1	1	\$556-676	\$7,920	\$8,112
13	Farm placement supervisor -----	2	2	2	436-530	11,641	12,221
14	Employment security officer, grade 5 -----	2	2	2	436-530	12,720	12,720
15	Associate research technician -----	0.2	1	1	395-481	5,772	5,772
16	Employment security officer, grade 4 -----	3	3	3	395-481	16,971	17,316
17	Employment security officer, grade 3 -----	2	3	3	341-415	13,812	14,052
18	Assistant employment analyst -----	1.9	2	2	325-395	8,968	9,180
19	Associate statistician -----	0.7	-	-	395-481	-	-
20	Farm placement representative -----	13.6	14	14	310-376	57,679	60,537
21	Occupational analyst, grade 1 -----	-	1	1	310-376	3,720	3,720
22	Senior stenographer-clerk -----	1	1	1	231-281	3,203	3,359
23	Intermediate stenographer-clerk -----	4.3	4	4	200-243	10,586	11,023
24	Intermediate typist-clerk -----	0.5	1	1	190-231	2,340	2,460
25							
26	Totals, Positions Now Authorized -----	32.2	35	35	\$139,214	\$155,332	\$160,472
27	Estimated salary savings -----	-	-0.5	-0.3	-	-2,447	-1,375
28							
29	Totals, Salaries and Wages -----	32.2	34.5	34.7	\$139,214	\$152,885	\$159,097
30							
31	OPERATING EXPENSES						
32	Traveling -----				\$19,793	\$16,000	\$16,000
33							
34	Totals, Sacramento Area Office -----				\$159,007	\$168,885	\$175,097
35	Unemployment Administration Fund -----				158,961	168,376	175,097
36	Unemployment Compensation Disability Fund -----				46	509	-
37							
38	Los Angeles Area Office						
39							
40	Analysis						
41							
42	The area offices perform supervision of the employment security activities of the local offices within assigned geographic areas.						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Area manager -----	1.7	1	1	\$556-676	\$8,112	\$8,112
46	Employment security officer, grade 6 -----	1	1	1	481-584	7,008	7,008
47	Farm placement supervisor -----	2	2	2	436-530	12,720	12,720
48	Employment security officer, grade 5 -----	8.7	10	10	436-530	59,441	61,008
49	Occupational analyst, grade 2 -----	2	2	2	395-481	11,544	11,544
50	Associate research technician -----	1.7	1	1	395-481	5,772	5,772
51	Employment security officer, grade 4 -----	1	2	2	395-481	10,512	10,752
52	Employment security officer, grade 3 -----	3	4	4	341-415	18,832	19,236
53	Assistant employment analyst -----	4	4	4	325-395	17,573	17,856
54	Occupational analyst, grade -----	2	2	2	310-376	8,718	9,024
55	Farm placement representative -----	8.9	9	9	310-376	37,724	39,384
56	Employment security officer, grade 2 -----	1.7	1	1	310-376	4,512	4,512
57	Senior stenographer-clerk -----	1	1	1	231-281	3,359	3,372
58	Intermediate stenographer-clerk -----	11.5	11	11	200-243	30,932	31,584
59	Intermediate typist-clerk -----	2	3	3	190-231	7,412	7,652
60	Overtime -----	(0.1)	-	-	(394)	-	-
61							
62	Totals, Positions Now Authorized -----	52.2	54	54	\$236,855	\$244,171	\$249,536
63	Estimated salary savings -----	-	-2	-0.5	-	-9,064	-2,311
64							
65	Totals, Salaries and Wages -----	52.2	52	53.5	\$236,855	\$235,107	\$247,225
66							
67	OPERATING EXPENSES						
68	Traveling -----				\$19,931	\$16,576	\$16,576
69							
70	Totals, Los Angeles Area Office -----				\$256,786	\$251,683	\$263,801
71	Unemployment Administration Fund -----				256,781	250,252	263,792
72	Unemployment Compensation Disability Fund -----				5	1,431	9
73							
74							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Operations Review Section—Continued						
6							
7	OPERATING EXPENSES						
8	Traveling -----				—	\$9,146	\$12,000
9							
10	Totals, Operations Review Section (<i>Unemployment Administra-</i>						
11	<i>tion Fund</i>) -----				—	\$45,556	\$40,560
12							
13	Farm Placement Section						
14							
15	Analysis						
16							
17	The Farm Placement Section develops and evaluates programs for the recruitment and placement of workers to meet the need for						
18	farm labor throughout the State.						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Chief of farm placement service -----	1	1	1	\$556-676	\$7,542	\$7,920
22	Farm placement supervisor -----	2	2	2	436-530	11,268	11,832
23	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
24							
25	Totals, Positions Now Authorized...	4	4	4	\$20,095	\$22,182	\$23,124
26	Estimated salary savings -----	—	—0.1	—	—	—337	—
27							
28	Totals, Salaries and Wages -----	4	3.9	4	\$20,095	\$21,845	\$23,124
29							
30	OPERATING EXPENSES						
31	Traveling -----				\$3,515	\$3,200	\$3,200
32							
33	Totals, Farm Placement Section (<i>Unemployment Administration</i>						
34	<i>Fund</i>) -----				\$23,610	\$25,045	\$26,324
35							
36	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
37	AND BENEFIT PAYMENTS				\$10,025,797	\$8,755,239	\$9,284,247
38	<i>Unemployment Administration Fund</i> -----				9,966,843	8,666,824	9,219,352
39	<i>Unemployment Compensation Disability Fund</i> -----				58,954	88,415	64,895
40							
41							
42	DIVISION OF DEVELOPMENT AND STABILIZATION						
43	OF EMPLOYMENT						
44							
45	Analysis						
46							
47	The Division of Development and Stabilization of Employment plans and develops programs for the development of job opportunities and						
48	the stabilization of employment in order to carry out the objectives of Sections 1 and 91 of the California Unemployment Insur-						
49	ance Act.						
50							
51	SALARIES AND WAGES				SALARY RANGE		
52	Area manager -----	0.4	1	1	\$556-676	\$7,760	\$8,112
53	Research consultant -----	0.6	1	1	600-600	7,200	7,200
54	Employment security officer, grade 6 --	0.5	2	2	481-584	14,016	14,016
55	Employment security officer, grade 5 --	0.3	1	1	436-530	6,360	6,360
56	Occupational analyst, grade 2 -----	—	2	2	395-481	11,268	11,544
57	Employment security officer, grade 2 --	0.4	1	1	310-376	4,296	4,512
58	Occupational analyst, grade 1 -----	—	2	2	310-376	8,592	9,024
59	Intermediate stenographer-clerk -----	0.5	2	2	200-243	5,666	5,808
60	Intermediate typist-clerk -----	—	2	2	190-231	5,280	5,544
61							
62	Totals, Positions Now Authorized...	2.7	14	14	\$14,513	\$70,438	\$72,120
63	Estimated salary savings -----	—	—1.7	—0.1	—	—9,932	—516
64							
65	Totals, Salaries and Wages -----	2.7	12.3	13.9	\$14,513	\$60,506	\$71,604
66							
67	OPERATING EXPENSES						
68	Traveling -----				\$2,039	\$9,500	\$10,000
69							
70	EQUIPMENT						
71	Office—additional -----				—	\$1,588	—
72							
73	TOTALS, DIVISION OF DEVELOPMENT AND						
74	STABILIZATION OF EMPLOYMENT				\$16,552	\$71,594	\$81,604
75	<i>Unemployment Administration Fund</i> -----				16,552	33,333	38,830
76	<i>Department of Employment Contingent Fund</i> -----				—	38,261	42,774
77							
78							
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DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
3							
4	General Administration						
5							
6	Analysis						
7							
8	The Chief of the Division of Accounts and Tax Collections acts as the Deputy Director of the Department and directs the activities of						
9	the tabulating, accounting, auditing, and field auditing sections.						
10							
11	SALARIES AND WAGES						
12	Deputy director of employment (chief				SALARY RANGE		
13	of division) -----	1	1	1	\$1,000-1,000	\$12,000	\$12,000
14	Associate administrative analyst -----	0.6	1	1	395-481	5,430	5,703
15	Secretary-stenographer -----	0.3	1	1	268-325	3,216	3,372
16	Senior stenographer-clerk -----	0.6	-	-	231-291	-	-
17							
18	Totals, Positions Now Authorized ..	2.5	3	3	\$18,180	\$20,646	\$21,075
19	Estimated salary savings ..	-	-0.1	-	-	-444	-
20							
21	Totals, Salaries and Wages ..	2.5	2.9	3	\$18,180	\$20,202	\$21,075
22							
23	OPERATING EXPENSES						
24	Traveling -----				\$1,616	\$2,400	\$2,400
25							
26	Totals, General Administration ..				\$19,796	\$22,602	\$23,475
27	Unemployment Administration Fund ..				17,464	22,602	23,475
28	Unemployment Compensation Disability Fund ..				2,332	-	-
29							
30	Tabulating Section						
31							
32	Analysis						
33							
34	The tabulating section establishes and maintains wage record files; records and computes benefit awards; records employee and employer						
35	contributions; prepares related statistical reports; and assists in relevant fiscal operations.						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Chief -----	1	1	1	\$556-676	\$8,112	\$8,112
39	Accounting-tabulating machine super-						
40	visor, grade 3 -----	3.7	3	3	395-481	17,044	17,316
41	Office supervisor, grade 1 -----	1.1	1	1	341-415	4,980	4,980
42	Accounting-tabulating machine super-						
43	visor, grade 2 -----	8.6	9	9	325-395	41,128	42,475
44	Supervising account clerk, grade 2 -----	1.9	2	2	310-376	8,125	8,392
45	Supervising clerk, grade 2 -----	1.1	1	1	295-358	4,296	4,296
46	Supervising account clerk, grade 1 -----	3.1	3	3	281-341	11,908	12,276
47	Accounting-tabulating machine super-						
48	visor, grade 1 -----	10.1	10	10	281-341	38,407	39,665
49	Supervising clerk, grade 1 -----	2.8	2	2	268-325	7,198	7,434
50	Key punch unit supervisor -----	2	2	2	268-325	7,393	7,636
51	Supervising tabulating machine						
52	operator -----	17.6	21	21	243-295	67,639	69,854
53	Senior account clerk -----	7	7	7	231-281	21,961	22,680
54	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
55	Senior clerk -----	6.7	5	5	220-268	16,080	16,080
56	Supervising calculating machine						
57	operator -----	1	1	1	220-268	2,965	3,062
58	Supervising key punch operator -----	7.4	8	8	220-268	24,511	25,313
59	Supervising addressing machine						
60	operator -----	0.6	-	-	210-255	-	-
61	Tabulating machine operator -----	71.3	66	78	210-255	175,032	213,682
62	Intermediate stenographer-clerk -----	2.9	3	3	200-243	7,942	8,203
63	Laborer -----	7.7	7	7	200-243	19,655	20,299
64	Calculating machine operator -----	3.6	4	4	190-231	10,126	10,458
65	Intermediate account clerk -----	40.3	36	36	190-231	86,400	89,251
66	Intermediate clerk -----	38.5	31	25	190-231	82,604	67,345
67	Intermediate file clerk -----	10.8	10	10	190-231	24,157	24,948
68	Intermediate typist-clerk -----	1.9	2	2	190-231	5,002	5,166
69	Key punch operator, grade 2 -----	87.5	85	110	190-231	215,440	288,006
70	Addressing machine operator -----	1.7	-	-	180-220	-	-
71	Junior clerk -----	9	6	6	170-210	13,908	14,364
72	Junior typist-clerk -----	1.4	-	-	170-210	-	-
73	Junior tabulating machine						
74	operator -----	24.8	17	-	170-210	34,680	-
75	Key punch operator, grade 1 -----	25.4	25	-	170-210	51,000	-
76	Overtime -----	(11.1)	(15)	(15)	(44,239)	41,108	42,466
77							
78	Totals, Positions Now Authorized ..	403.5	369	358	\$1,146,920	\$1,052,173	\$1,077,131
79	Estimated salary savings ..	-	-2.3	-8.4	-	-47,410	-67,742
80							
81	Totals, Salaries and Wages ..	403.5	366.7	349.6	\$1,146,920	\$1,004,763	\$1,009,389
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX						
3	COLLECTIONS—Continued						
4							
5	Tabulating Section—Continued						
6							
7	OPERATING EXPENSES						
8	Traveling -----				\$359	\$300	\$300
9							
10	Totals, Tabulating Section -----				\$1,147,279	\$1,005,063	\$1,009,689
11	Unemployment Administration Fund -----				1,023,543	871,443	880,472
12	Unemployment Compensation Disability Fund -----				123,736	133,620	129,217
13							
14	Accounting Section						
15							
16	Analysis						
17							
18	The Accounting Section processes registration forms, and contribution and earnings reports; receives and deposits remittances; main-						
19	tains employer reserve account records; reconciles the bank accounts of the various benefit programs; and maintains employer and						
20	wage-earner report files and claimant ledger files.						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief -----	1	1	1	\$556-676	\$8,112	\$8,112
24	Unemployment insurance accounting						
25	supervisor -----	2	2	2	436-530	12,054	12,449
26	Office supervisor, grade 1 -----	0.9	1	1	341-415	4,368	4,511
27	Administrative aid -----	0.4	—	—	325-395	—	—
28	Assistant administrative analyst -----	0.5	1	1	325-395	4,368	4,511
29	Supervising account clerk, grade 2 -----	7.2	7	7	310-376	30,184	31,172
30	Supervising file clerk, grade 2 -----	1.1	1	1	295-358	4,296	4,296
31	Supervising account clerk, grade 1 -----	7.4	8	8	281-341	30,647	31,651
32	Supervising clerk, grade 1 -----	4.6	5	5	268-325	19,277	19,500
33	Supervising file clerk, grade 1 -----	1.1	1	1	268-325	3,900	3,900
34	Senior account clerk -----	29.2	28	28	231-281	91,930	94,416
35	Senior stenographer-clerk -----	0.1	—	—	231-281	—	—
36	Senior clerk -----	19.7	19	19	220-268	60,429	61,104
37	Senior file clerk -----	5.8	6	6	220-268	17,947	18,535
38	Supervising calculating machine						
39	operator -----	1	1	1	220-268	3,111	3,213
40	Supervising addressing machine						
41	operator -----	0.3	1	1	210-255	2,818	2,911
42	Intermediate stenographer-clerk -----	5.1	6	6	200-243	15,787	16,304
43	Laborer -----	4	4	4	200-243	11,005	11,365
44	Calculating machine operator -----	10.4	10	10	190-231	24,993	25,811
45	Intermediate account clerk -----	116.5	110	100	190-231	283,396	266,133
46	Intermediate clerk -----	133	126	119	190-231	326,120	318,166
47	Intermediate file clerk -----	27.2	30	30	190-231	76,045	78,536
48	Intermediate typist-clerk -----	16.6	21	21	190-231	51,388	53,071
49	Junior stenographer-clerk -----	0.6	—	—	180-220	—	—
50	Addressing machine operator -----	0.7	2	2	180-220	4,880	5,040
51	Junior account clerk -----	8.7	7	7	170-210	16,227	16,758
52	Junior clerk -----	95.1	78	78	170-210	174,466	180,180
53	Junior typist-clerk -----	2.2	4	4	170-210	8,418	8,694
54	Government interne -----	0.2	—	—	0.90-1.00 hr.	—	—
55	Temporary help -----	(31.8)	—	—	(80,136)	—	—
56	Overtime -----	(6.5)	(8)	(8)	(19,038)	21,378	22,082
57							
58	Totals, Positions Now Authorized --	502.6	480	463	\$1,407,441	\$1,307,544	\$1,302,421
59	Estimated salary savings -----	—	—2.3	—11.4	—	—27,542	—54,150
60							
61	Totals, Salaries and Wages -----	502.6	477.7	451.6	\$1,407,441	\$1,280,002	\$1,248,271
62							
63	OPERATING EXPENSES						
64	Traveling -----				\$535	\$600	\$600
65							
66	Totals, Accounting Section -----				\$1,407,976	\$1,280,602	\$1,248,871
67	Unemployment Administration Fund -----				1,226,008	1,106,321	1,094,956
68	Unemployment Compensation Disability Fund -----				181,968	174,281	153,915
69							
70	Auditing Section—Central Office						
71							
72	Analysis						
73							
74	The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage;						
75	reviews unpaid accounts and takes action, makes assignments to the field for action if direct correspondence is not feasible; and						
76	reviews and recommends for approval voluntary disability insurance plans.						
77							
78	SALARIES AND WAGES				SALARY RANGE		
79	Principal auditor -----	1	1	1	\$556-676	\$8,112	\$8,112
80	Supervising auditor, grade 2 -----	1	1	1	481-584	7,008	7,008
81	Supervising auditor, grade 1 -----	2	2	2	436-530	12,720	12,720
82	Supervisor of collections -----	1	1	1	415-505	6,060	6,060
83	Auditor, grade 3 -----	7.7	8	8	395-481	43,958	45,398
84	Auditor, grade 2 -----	25.9	23	23	325-395	103,667	107,658
85	Supervising account clerk, grade 1 -----	1	1	1	281-341	3,965	4,092
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF ACCOUNTS AND TAX						
2	COLLECTIONS—Continued						
3							
4	Auditing Section—Central Office—Continued						
5							
6	SALARIES AND WAGES—Continued						
7					SALARY RANGE		
8	Accountant-auditor, grade 1	26.2	27	27	\$268-325	\$101,047	\$105,300
9	Junior accountant-auditor	5.8	5	5	231-281	14,677	15,158
10	Senior accountant clerk	9	9	9	231-281	28,366	29,295
11	Senior stenographer-clerk	1	1	1	231-281	3,372	3,372
12	Senior clerk	4	3	3	220-268	9,648	9,648
13	Intermediate stenographer-clerk	6	5	5	200-243	13,225	13,658
14	Calculating machine operator	1.4	1	1	190-231	2,318	2,394
15	Intermediate account clerk	9.1	7	7	190-231	18,447	19,051
16	Intermediate clerk	5.5	7	7	190-231	18,325	18,925
17	Intermediate typist-clerk	11.4	11	11	190-231	27,219	28,111
18	Junior clerk	1.8	2	2	170-210	4,270	4,410
19	Junior account clerk	0.2	—	—	170-210	—	—
20	Government interne	0.1	—	—	0.90-1.00 hr.	—	—
21	Overtime	(0.1)	—	—	(204)	—	—
22							
23	Totals, Positions Now Authorized	121.1	115	115	\$437,801	\$426,404	\$440,370
24	Proposed New Positions:						
25	Accountant-auditor, grade 1	—	—	4	268-325	—	12,864
26	Estimated salary savings	—	—1.8	—3.8	—	—6,532	—14,295
27							
28	Totals, Salaries and Wages	121.1	113.2	115.2	\$437,801	\$419,872	\$438,939
29							
30	OPERATING EXPENSES						
31	Traveling				\$1,770	\$1,084	\$1,084
32							
33	Totals, Auditing Section—Central Office				\$439,571	\$420,956	\$440,023
34	Unemployment Administration Fund				375,650	402,193	417,255
35	Unemployment Compensation Disability Fund				63,921	18,763	22,768
36							
37	Auditing Section—Field Offices						
38							
39	Analysis						
40							
41	The Field Auditing Section makes audits and investigations of employer accounts; investigates wage credit disputes; and registers and						
42	assists employers in complying with the act.						
43	As the amounts normally available for the field auditing function are substantially less than that required for proper performance of						
44	this function, additional money is requested from the Department of Employment Contingent Fund for 1951-52.						
45							
46	SALARIES AND WAGES						
47					SALARY RANGE		
48	Supervising auditor, grade 2	3	3	3	\$481-584	\$21,024	\$21,024
49	Supervising auditor, grade 1	5	5	5	436-530	31,800	31,800
50	Auditor, grade 3	24.1	24	24	395-481	138,528	138,528
51	Auditor, grade 2	97.4	98	98	325-395	444,082	464,520
52	Special investigator	0.1	—	—	295-358	—	—
53	Supervising account clerk, grade 1	1	1	1	281-341	4,092	4,092
54	Field representative	5.9	6	6	268-325	21,265	21,962
55	Accountant-auditor, grade 1	60.2	55	59	268-325	194,011	216,985
56	Junior accountant-auditor	20	17	17	231-281	49,521	51,143
57	Senior accountant clerk	9.1	9	9	231-281	29,903	30,348
58	Senior stenographer-clerk	1.4	1	1	231-281	3,372	3,372
59	Senior clerk	1.1	1	1	220-268	2,965	3,062
60	Intermediate stenographer-clerk	27.3	25	25	200-243	67,539	71,237
61	Intermediate account clerk	1	1	1	190-231	2,772	2,772
62	Intermediate clerk	3	3	3	190-231	8,199	8,316
63	Intermediate file clerk	1	1	1	190-231	2,772	2,772
64	Intermediate typist-clerk	9.4	9	9	190-231	23,449	24,217
65	Janitor-janitress	2	2	2	180-220	2,123	2,192
66	Overtime	(0.1)	—	—	(456)	—	—
67							
68	Totals, Positions Now Authorized	272	261	265	\$1,052,763	\$1,047,417	\$1,098,342
69	Proposed New Positions:						
70	Auditor, grade 3	—	—	2	395-481	—	9,480
71	Auditor, grade 2	—	—	8	325-395	—	31,200
72	Accountant-auditor, grade 1	—	—	14	268-325	—	45,024
73	Intermediate typist-clerk	—	—	3	190-231	—	6,840
74	Estimated salary savings	—	—2.1	—8.4	—	—8,427	—34,270
75							
76	Totals, Salaries and Wages	272	258.9	283.6	\$1,052,763	\$1,038,990	\$1,156,616
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX						
3	COLLECTIONS—Continued						
4							
5	Auditing Section—Field Offices—Continued						
6							
7	OPERATING EXPENSES						
8	Traveling -----				\$34,666	\$35,612	\$43,505
9							
10	Totals, Auditing Section—Field Offices -----				\$1,087,429	\$1,074,602	\$1,200,121
11	Unemployment Administration Fund -----				930,063	993,591	1,084,854
12	Unemployment Compensation Disability Fund -----				157,366	81,011	68,674
13	Department of Employment Contingent Fund -----				-	-	46,593
14							
15	TOTALS, DIVISION OF ACCOUNTS AND TAX						
16	COLLECTIONS -----				\$4,102,051	\$3,803,825	\$3,922,179
17	Unemployment Administration Fund -----				3,572,728	3,396,150	3,501,012
18	Unemployment Compensation Disability Fund -----				529,323	407,675	374,574
19	Department of Employment Contingent Fund -----				-	-	46,593
20							
21							
22	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
23							
24	Analysis						
25							
26	The Division of Disability and Hospital Benefits—Central Office Operations develops plans, standards and procedures for, and evaluates						
27	all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insur-						
28	ance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet						
29	minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding						
30	state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance						
31	plans and makes recommendations for approval.						
32							
33	Administration						
34							
35	SALARIES AND WAGES						
36	Chief -----	1	1	1	\$556-676	\$8,520	\$8,520
37	Disability insurance officer, grade 6 -----	-	2	2	481-584	12,772	13,400
38	Disability insurance officer, grade 5 -----	3	2	2	436-530	12,245	12,720
39	Associate administrative analyst -----	1	-	-	395-481	-	-
40	Disability insurance officer, grade 2 -----	1	1	1	310-376	4,325	4,511
41	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
42	Intermediate stenographer-clerk -----	3.7	4	4	200-243	11,390	11,664
43							
44	Totals, Positions Now Authorized --	10.7	11	11	\$47,294	\$52,624	\$54,187
45	Proposed New Positions:						
46	Disability insurance officer, grade 2 -----	-	-	1	310-376	-	3,720
47	Estimated salary savings -----	-	-0.1	-0.1	-	-478	-483
48							
49	Totals, Salaries and Wages -----	10.7	10.9	11.9	\$47,294	\$52,146	\$57,424
50							
51	OPERATING EXPENSES						
52	Traveling -----				\$7,512	\$7,000	\$7,000
53							
54	Totals, Administration (Unemployment Compensation Disability						
55	Fund) -----				\$54,806	\$59,146	\$64,424
56							
57	Central Office Operations						
58							
59	SALARIES AND WAGES						
60	Disability insurance officer, grade 3 -----	1	1	1	\$341-415	\$4,819	\$4,977
61	Disability insurance officer, grade 2 -----	2.1	4	3	310-376	16,666	13,381
62	Disability insurance officer, grade 1 -----	4.9	7	6	268-325	25,945	23,400
63	Employment security assistant -----	1.6	3	1	231-281	9,065	3,259
64	Intermediate stenographer-clerk -----	2	2	2	200-243	5,448	5,683
65	Intermediate clerk -----	5	5	4	190-231	12,336	10,332
66	Intermediate file clerk -----	1	1	1	190-231	2,318	2,394
67	Intermediate typist-clerk -----	0.8	1	1	190-231	2,416	2,520
68							
69	Totals, Positions Now Authorized --	18.4	24	19	\$61,334	\$79,013	\$65,946
70	Estimated salary savings -----	-	-1.2	-0.3	-	-3,950	-896
71							
72	Totals, Salaries and Wages -----	18.4	22.8	18.7	\$61,334	\$75,063	\$65,050
73							
74	OPERATING EXPENSES						
75	Supplies -----				\$78,282	\$85,057	\$85,301
76	Printing and binding -----				6,407	10,742	12,359
77	Telegraph -----				3,665	3,530	3,530
78	Postage -----				56,995	57,625	57,779
79	Traveling -----				14,787	11,478	10,916
80	Rent of equipment -----				33,296	36,420	35,662
81	Repairs to equipment -----				4,747	6,500	6,360

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1							
2	DIVISION OF DISABILITY AND HOSPITAL						
3	BENEFITS—Continued						
4							
5	Central Office Operations—Continued						
6							
7	OPERATING EXPENSES—Continued						
8	Workmen's compensation insurance premiums-----				\$929	\$895	\$819
9	Transportation of things-----				3,519	3,201	2,880
10	Newspaper advertising-----				160	75	69
11	Subscriptions and press clippings-----				746	755	730
12	Miscellaneous-----				1,571	1,889	1,644
13	Waste removal-----				133	199	250
14	Purchase of ice-----				61	90	75
15	Window lettering-----				35	442	345
16	Bond premiums—public liability-----				127	127	127
17	Bond premiums—blanket-----				1,056	1,072	780
18	Automobile liability insurance-----				150	196	172
19	Legal fees-----				430	237	746
20	Building maintenance-----				258	—	1,671
21	Medical fees-----				114,899	130,425	114,750
22	Consulting actuary fees-----				3,600	3,600	3,600
23	Pro rata Personnel Board's service-----				16,096	17,481	16,409
24	Pro rata Attorney General's services-----				3,362	1,982	1,315
25	Pro rata bond and securities transportation-----				—	—	1,900
26	Facilitating services-----				—	—	10,000
27							
28	Totals, Operating Expenses-----				\$345,311	\$374,018	\$370,189
29							
30	EQUIPMENT						
31	Office—additional-----				\$2,583	\$13,380	\$22,105
32	Automobile—additional-----				2,855	—	—
33							
34	Totals, Equipment-----				\$5,438	\$13,380	\$22,105
35							
36	Totals, Central Office Operations (Unemployment Compensation						
37	Disability Fund)-----				\$412,083	\$462,461	\$457,344
38							
39	Voluntary Plan Operations						
40							
41	SALARIES AND WAGES						
42	Auditor, grade 3-----	0.5	1	1	SALARY RANGE \$395-481	\$5,772	\$5,772
43	Auditor, grade 2-----	2	4	4	325-395	17,703	18,283
44	Accountant-auditor, grade 1-----	1	3	2	268-325	10,243	7,258
45	Junior accountant-auditor-----	2	4	4	231-281	9,864	10,187
46	Senior clerk-----	0.5	1	1	220-268	2,965	3,062
47	Intermediate stenographer-clerk-----	1.5	3	3	200-243	8,167	8,491
48	Intermediate account clerk-----	0.5	1	1	190-231	2,562	2,646
49	Intermediate clerk-----	—	2	2	190-231	5,207	5,431
50	Intermediate typist-clerk-----	1	2	2	190-231	4,660	4,788
51							
52	Totals, Positions Now Authorized &	9	21	20	\$29,016	\$67,143	\$65,918
53	Proposed New Positions:						
54	Accountant-auditor, grade 1-----	—	—	2	268-325	—	6,432
55	Junior accountant-auditor-----	—	—	3	231-281	—	8,316
56	Estimated salary savings-----	—	—0.7	—0.5	—	—2,238	—1,667
57							
58	Totals, Voluntary Plan Operations						
59	(Unemployment Compensation Dis-						
60	ability Fund)-----	9	20.3	24.5	\$29,016	\$64,905	\$78,999
61							
62	District Offices						
63							
64	Analysis						
65							
66	The 17 disability district offices within their assigned geographic districts determine eligibility of claimants for disability insurance; issue						
67	disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions and other State						
68	or governmental agencies; maintain all records of claimants for disability insurance.						
69							
70	SALARIES AND WAGES						
71	Disability insurance officer, grade 5-----	1.1	1	1	SALARY RANGE \$436-530	\$6,360	\$6,360
72	Disability insurance officer, grade 4-----	4.1	4	4	395-481	21,827	22,541
73	Disability insurance officer, grade 3-----	6.1	12	11	341-415	54,065	51,610
74	Disability insurance officer, grade 2-----	16	20	19	310-376	83,803	82,706
75	Disability insurance officer, grade 1-----	93.9	104	85	268-325	380,465	326,783
76	Supervising clerk, grade 1-----	2	2	2	268-325	7,393	7,636
77	Employment security assistant-----	29	37	32	231-281	113,964	103,383
78	Senior stenographer-clerk-----	1.1	1	1	231-281	3,372	3,372
79	Senior clerk-----	3.9	4	4	220-268	12,017	12,411
80	Senior file clerk-----	1.1	1	1	220-268	3,216	3,216
81	Intermediate stenographer-clerk-----	47.1	54	49	200-243	144,082	136,408

^g Salaries for this unit for period July-December, 1949, were paid from auditing section—central office.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL						
2	BENEFITS—Continued						
3							
4	District Offices—Continued						
5							
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Intermediate stock clerk -----	1	1	1	\$200-243	\$2,818	\$2,911
9	Intermediate clerk -----	3.8	4	4	190-231	10,761	11,088
10	Intermediate file clerk -----	11.4	13	13	190-231	32,575	33,642
11	Intermediate typist-clerk -----	43.7	52	47	190-231	130,488	122,989
12	Teletype operator, non-multiple board -----	2.6	2	2	190-231	5,544	5,544
13	Janitor-janitress (part time) -----	3.8	4	4	180-220	8,967	9,261
14	(individuals) -----	(6)	(6)	(6)			
15	Junior stenographer-clerk -----	1.2	4	4	180-220	8,784	9,072
16	Junior typist-clerk -----	1.4	4	4	170-210	8,418	8,694
17							
18	Totals, Positions Now Authorized ..	274.3	324	288	\$864,382	\$1,038,919	\$959,627
19	Estimated salary savings -----	-	-11.4	-8.3	-	-36,292	-27,759
20							
21	Totals, Salaries and Wages -----	274.3	312.6	279.7	\$864,382	\$1,002,627	\$931,868
22							
23	OPERATING EXPENSES						
24	Telephone and Telegraph :						
25	Exchange charges -----				\$18,813	\$17,994	\$17,994
26	Long distance toll charges -----				12,133	11,158	11,158
27	Traveling -----				12,608	17,600	14,750
28	Rent—building space -----				102,918	111,178	110,476
29	Repairs—premises -----				4,883	3,719	1,600
30	Light, heat, power, and water -----				7,295	6,977	7,112
31							
32	Totals, Operating Expenses -----				\$158,650	\$168,626	\$163,090
33							
34	EQUIPMENT						
35	Office—additional -----				\$4,035	\$2,091	\$1,105
36	Automobile—replacement -----				-	-	3,080
37	Automobile—additional -----				7,353	1,450	1,450
38	Building—additional -----				84	1,000	1,500
39							
40	Totals, Equipment -----				\$11,472	\$4,541	\$7,135
41							
42	Totals, District Offices -----				\$1,034,504	\$1,175,794	\$1,102,093
43	Unemployment Administration Fund -----				26,748	27,142	27,889
44	Unemployment Compensation Disability Fund -----				1,007,756	1,148,652	1,074,204
45							
46	Medical Director						
47							
48	Analysis						
49							
50	The medical director formulates medical policies, programs and standards for the disability insurance programs of the department.						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Medical director -----	1	1	1	\$676-821	\$9,852	\$9,852
54	Assistant medical director -----	1.8	2	2	556-676	14,652	15,381
55	Senior stenographer-clerk -----	1	1	1	231-281	3,372	3,372
56	Intermediate stenographer-clerk -----	1.3	2	2	200-243	5,090	5,339
57	Intermediate typist-clerk -----	0.9	1	1	190-231	2,380	2,500
58							
59	Totals, Positions Now Authorized ..	6	7	7	\$30,998	\$35,346	\$36,444
60	Estimated salary savings -----	-	-0.1	-	-	-443	-
61							
62	Totals, Salaries and Wages -----	6	6.9	7	\$30,998	\$34,903	\$36,444
63							
64	OPERATING EXPENSES						
65	Traveling -----				\$2,301	\$5,000	\$5,000
66							
67	EQUIPMENT						
68	Office—additional -----				\$29	\$950	\$1,220
69							
70	Totals, Medical Director (Unemployment Compensation Disability Fund) -----				\$33,328	\$40,853	\$42,664
71							
72	TOTALS, DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
73	Unemployment Administration Fund -----				\$1,563,737	\$1,803,159	\$1,745,524
74	Unemployment Compensation Disability Fund -----				26,748	27,142	27,889
75					1,536,989	1,776,017	1,717,635
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
		49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								CHANGE FROM
3								1950-51
4	Salaries and Wages:							
5	Positions now authorized	4,267	4,658.5	4,667.5	\$16,705,187	\$15,843,597	\$16,442,440	\$598,843
6	Proposed new positions	—	—	50	—	—	176,604	176,604
7	Estimated salary savings	—	—48.4	—112.5	—	—266,114	—460,334	—194,220
8	Totals, Salaries and Wages	4,267	4,610.1	4,605	\$16,705,187	\$15,577,483	\$16,158,710	\$581,227
9	Operating expenses				3,308,870	3,507,828	3,692,102	184,274
10	Equipment				36,488	55,459	333,372	277,913
11	TOTAL EXPENDITURES FOR SUPPORT				\$20,050,545	\$19,140,770	\$20,184,184	\$1,043,414
12	Reimbursements:							
13	Testing services for State Personnel Board				—21,106	—21,100	—21,100	—
14	NET TOTAL EXPENDITURES FOR SUPPORT				\$20,029,439	\$19,119,670	\$20,163,084	\$1,043,414
15								
16								
17								
18								
19	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52	
20	DETAIL	49-50 (Filled)	50-51 (Auth.)	51-52 (Auth.)				
21								
22								
23								
24	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND							
25	Unemployment Compensation Disability Fund				\$145,350	\$147,625	\$138,564	
26	Federal Aid Funds (Unemployment Administration Fund)				1,125,409	1,035,914	1,141,278	
27	Department of Employment Contingent Fund				—	2,639	6,393	
28	Totals, Contributions to Employees' Retirement Fund				\$1,270,759	\$1,186,168	\$1,286,235	
29								
30								
31								
32								
33	BENEFIT PAYMENTS							
34	Unemployment Compensation Disability Fund				\$25,164,331	\$28,842,641	\$27,753,000	
35	Unemployment Fund				242,819,265	126,671,653	90,000,000	
36	Totals, Benefit Payments				\$267,983,596	\$155,514,294	\$117,753,000	
37								
38								
39								
40								
41	FUND CONDITION				ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
42								
43								
44	UNEMPLOYMENT ADMINISTRATION FUND							
45	Unbudgeted surplus, July 1				—	—	—	
46	Revenues:							
47	Grants from the Department of Labor—Bureau of Employment							
48	Security				\$18,313,158	\$17,445,526	\$18,778,621	
49	Grants from the Veterans Administration for administration of							
50	the Servicemen's Readjustment Allowance Act				492,103	168,383	31,776	
51	Total Revenues				\$18,805,261	\$17,613,909	\$18,810,397	
52	Less Expenditures:							
53	Support				\$17,678,050	\$16,560,005	\$17,669,112	
54	Contributions to Employees' Retirement Fund				1,125,409	1,035,914	1,141,278	
55	Totals, Department of Employment				\$18,803,459	\$17,595,919	\$18,810,390	
56	Claim of Secretary of Board of Control				1,802	17,990	7	
57	Total Expenditures				\$18,805,261	\$17,613,909	\$18,810,397	
58	Unbudgeted Surplus, June 30				—	—	—	
59								
60								
61								
62								
63	UNEMPLOYMENT COMPENSATION DISABILITY FUND							
64	Unbudgeted surplus, July 1				\$89,925,987	\$98,363,846	\$102,545,061	
65	Revenues:							
66	Worker contributions				33,825,510	32,026,905	29,181,400	
67	Pro rata administrative charges to employers using voluntary plans				413,754	504,386	587,333	
68	Pro rata extended liability assessments to employers using volun-				—	845,726	981,109	
69	tary plans				1,859,571	2,310,408	2,365,486	
70	Interest on investments							
71	Total Revenues				\$36,098,835	\$35,687,425	\$33,115,328	
72	Less Expenditures:							
73	Support				\$2,351,295	\$2,515,944	\$2,398,945	
74	Contributions to State Employees' Retirement Fund				145,350	147,625	138,564	
75	Benefit payments				25,164,331	28,842,641	27,753,000	
76	Total Expenditures				\$27,660,976	\$31,506,210	\$30,290,509	
77	Unbudgeted Surplus, June 30 ^h				\$98,363,846	\$102,545,061	\$105,369,880	
78								
79								
80								
81								
82								
83								

^h The Unemployment Fund includes \$111,591,596.47 on June 30, 1951 and \$116,483,988.47 on June 30, 1952, which is also available for payment of disability insurance benefits. See footnote j.

DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52	
1	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND				
2					
3					
4	Unbudgeted surplus, July 1-----	\$1,899,823	\$1,962,084	\$635,379	
5	Revenues:				
6	Interest and penalties-----	839,830	875,000	892,000	
7	Rental income for amortization of cost of state-owned buildings--	—	—	140,526	
8	Miscellaneous revenue-----	3,807	2,700	2,700	
9					
10	Total Revenues-----	\$843,637	\$877,700	\$1,035,226	
11	Less Expenditures:				
12	Support-----	\$94	\$43,721	\$95,027	
13	Contributions to State Employees' Retirement Fund-----	—	2,639	6,393	
14	Capital outlay-----	781,282	2,158,045	944,000	
15					
16	Totals, Department of Employment-----	\$781,376	\$2,204,405	\$1,045,420	
17	Claim of Secretary of Board of Control-----	—	—	200	
18					
19	Total Expenditures-----	\$781,376	\$2,204,405	\$1,045,620	
20					
21	Unbudgeted Surplus, June 30-----	\$1,962,084	\$635,379	\$624,985	
22					
23	UNEMPLOYMENT FUND				
24					
25	Unbudgeted surplus, July 1-----	\$633,045,058	\$534,826,473	\$584,079,872	
26	Revenues:				
27	Employer contributions-----	128,415,532	163,632,800	163,872,000	
28	Interest on the Unemployment Trust Fund-----	15,804,792	11,932,252	13,411,888	
29	Miscellaneous revenue-----	380,356 1	360,000	360,000	
30					
31	Total Revenues-----	\$144,600,680	\$175,925,052	\$177,643,888	
32	Less Expenditures:				
33	Benefit payments-----	\$242,819,265	\$126,671,653	\$90,000,000	
34	Claim of Secretary of Board of Control-----	—	15	—	
35					
36	Total Expenditures-----	\$242,819,265	\$126,671,668	\$90,000,000	
37					
38	Unbudgeted Surplus, June 30-----	\$534,826,473	\$584,079,857	\$671,723,760	
39	In State Treasury-----	16,200	16,200	16,200	
40	In bank accounts and local offices-----	7,732,302	7,000,000	6,500,000	
41	In Federal Treasury-----	527,077,971	577,063,657	665,207,560	
42					
43	CAPITAL OUTLAY EXPENDITURES	ACTUAL	ESTIMATED	PROPOSED	
44		1949-50	1950-51	1951-52	
45					
46					
47	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
48					
49	REAL PROPERTY ACQUISITION				
50					
51	Department of Employment Contingent Fund				
52					
53	Allocation for site acquisition from Budget Act appropriation-----	\$85,282	\$289,000	\$53,000	
54					
55	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT				
56					
57	Department of Employment Contingent Fund				
58					
59	Budget Act appropriation-----	\$1,000,000	\$1,935,000	\$944,000	
60	Chapter 34, Statutes 1950 (Third Extraordinary Session)-----	—	500,000	—	
61					
62	Total Available-----	\$1,000,000	\$2,435,000	\$944,000	
63	Allocation for site acquisition-----	—85,282	—289,000	—53,000	
64	Unexpended balance, estimated savings-----	—218,718	—276,955	—	
65					
66	TOTAL EXPENDITURES (Major Construction)-----	\$696,000	\$1,869,045	\$891,000	
67					
68	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$781,282	\$2,158,045	\$944,000	
69					
70					
71	GENERAL ANALYSIS				
72					
73	The requested appropriation will provide for the continuation of the building program started in 1948-49, when a study revealed that				
74	state-owned buildings are more economical than leased premises. Under this agency's proposed building program, all of the field				
75	operations consisting of disability insurance, field auditing, and local office staffs will be housed together, thereby enabling the				
76	department to service employers and the public more effectively and economically than in the scattered locations which are now				
77	leased by this department. The site for the department's buildings are selected after giving careful consideration to all local physi-				
78	cal and economical conditions of each community in which a building is to be constructed, including such points as proximity to				
79	employment centers, ease of access for both employers and workers, public transportation, and of the topography which has a bear-				
80	ing upon construction costs.				
81					
82	i Includes amounts of \$282,049 for unclaimed contribution overpayments, \$98,142 for insurance checks escheated, and \$69 for cashier				
83	overages in cash payment offices.				
84	j As of June 30, 1950, this amount includes \$102,968,115.85 principal and \$8,623,480.62 interest in the Unemployment Trust Fund,				
85	which is available for either unemployment insurance or disability insurance benefits. As of June 30, 1952, the same items of				
86	\$102,968,115.85 for principal and \$13,515,872.62 for interest are included.				

DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1949-50	ESTIMATED 1950-51	PROPOSED 1951-52
1	REAL PROPERTY ACQUISITION			
2				
3	Purchase of Sites for Office Buildings to Replace Rented Premises:			
4	Santa Rosa	\$24,632	-	-
5	Chico	16,163	-	-
6	Redding	28,079	-	-
7	Salinas	144	\$25,000	-
8	Fresno	861	-	-
9	Santa Barbara	15,403	-	-
10	Indio	-	13,000	-
11	Fullerton	-	9,000	-
12	San Francisco	-	65,000	-
13	Inglewood	-	35,000	-
14	Torrance	-	22,000	-
15	Vallejo	-	20,000	-
16	San Bernardino	-	30,000	-
17	Sacramento (warehouse)	-	48,000	-
18	Eureka	-	22,000	-
19	Pasadena	-	-	\$30,000
20	Merced	-	-	12,500
21	Hayward	-	-	10,500
22				
23	TOTAL EXPENDITURES (Real Property)	\$85,282	\$289,000	\$53,000
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
26				
27	For Construction of Office Buildings to Replace Rented Premises:			
28	Stockton	\$216,000	\$60,000	-
29	Hollywood	100,000	25,000	-
30	Santa Rosa	79,000	30,000	-
31	Chico	65,000	41,000	-
32	Redding	72,000	35,000	-
33	Salinas	91,000	44,000	-
34	Santa Barbara	73,000	35,000	-
35	Bakersfield	-	75,000	-
36	Riverside	-	87,000	-
37	Indio	-	7,000	-
38	Fullerton	-	88,000	-
39	San Francisco	-	800,000	-
40	Visalia	-	19,000	-
41	Sacramento—final plans for central office building a	-	500,000	-
42	Sacramento—final plans for warehouse a	-	23,045	-
43	Inglewood	-	-	\$265,000
44	San Bernardino	-	-	293,000
45	Torrance	-	-	122,500
46	Eureka	-	-	108,200
47	Vallejo	-	-	102,300
48				
49	TOTAL EXPENDITURES (Major Construction)	\$696,000	\$1,869,045	\$891,000
50				
51	TOTAL EXPENDITURES, DEPT. OF EMPLOYMENT	\$781,282	\$2,158,045	\$944,000

JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 282 members contributing to the retirement fund.

FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
JUDGES' RETIREMENT FUND b			
Estimated Resources, July 1	\$848,766	\$932,516	\$1,010,062
Cash in Treasury	3,266	3,016	3,062
Investments at Par Value	845,500	929,500	1,007,000
Estimated Revenue for Fiscal Year:			
Contributions from Members	\$99,949	\$103,273	\$103,273
Contributions from State	99,949	103,273	103,273
Interest	24,900	26,000	26,500
Total Resources	\$1,073,564	\$1,165,062	\$1,243,108
Less Estimated Expenditures for Fiscal Year:			
Retirement Allowances	\$128,142	\$135,000	\$150,000
Refund of Contributions	12,906	20,000	20,000
Estimated Resources, June 30	\$932,516	\$1,010,062	\$1,073,108

a Money advanced for plans and specifications of lease purchase buildings which will be repaid to the Department of Employment Contingent Fund by the successful bidder for construction of each of the buildings.

b A trust fund. Neither revenue nor expenditures are included in budget totals.

BOARD OF ADMINISTRATION

STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

Office at Sacramento

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	STATE EMPLOYEES' RETIREMENT FUND ^a			
2				
3				
4	Resources July 1:			
5	Cash in treasury -----	\$2,740,055	\$1,528,136	\$1,500,000
6	State and public agency contributions in course of collection -----	2,085,983	2,303,239	2,500,000
7	Member contributions in course of collection -----	2,021,665	2,098,045	2,200,000
8	Accrued interest -----	724,564	1,076,456	1,000,000
9	Investments of book value -----	142,630,039	188,739,196	235,845,072
10				
11	Totals -----	\$150,202,306	\$195,745,072	\$243,045,072
12	Revenues:			
13	Contributions from members -----	\$24,482,658	\$26,000,000	\$27,000,000
14	Contributions from State and public agencies -----	26,062,188	29,000,000	30,000,000
15	Interest -----	4,528,929	5,900,000	7,000,000
16				
17	Totals -----	\$55,073,775	\$60,900,000	\$64,000,000
18				
19	TOTAL RESOURCES -----	\$205,276,081	\$256,645,072	\$307,045,072
20	Less Expenditures:			
21	Retirement allowances -----	\$4,457,638	\$6,500,000	\$7,300,000
22	Refund of contributions -----	4,035,313	6,000,000	6,000,000
23	Death benefits -----	1,038,058	1,100,000	1,200,000
24				
25	Total Expenditures -----	\$9,531,009	\$13,600,000	\$14,500,000
26				
27	RESOURCES, JUNE 30 -----	\$195,745,072	\$243,045,072	\$292,545,072
28				
29				
30	LEGISLATORS' RETIREMENT FUND ^b			
31				
32	Resources, July 1:			
33	Cash in treasury -----	\$4,454	\$5,718	\$4,612
34	Member contributions in course of collection -----	-	1,751	1,750
35	Accrued interest -----	44	138	250
36	Investments at book value -----	7,000	17,000	45,000
37				
38	Totals -----	\$11,498	\$24,607	\$51,612
39	Revenues:			
40	Contributions from members -----	\$13,554	\$22,168	\$23,330
41	Contributions from State -----	7,000	28,000	28,500
42	Interest -----	331	730	1,500
43				
44	Totals -----	\$20,885	\$50,898	\$53,330
45				
46	Total Resources -----	\$32,383	\$75,505	\$104,942
47	Less Expenditures:			
48	Retirement allowances -----	\$7,705	\$15,893	\$24,190
49	Refund of contributions -----	35	-	-
50	Death benefits -----	36	8,000	8,000
51				
52	Totals -----	\$7,776	\$23,893	\$32,190
53				
54	Total Resources, June 30 -----	\$24,607	\$51,612	\$72,752

^a A trust fund. Neither revenue nor expenditures are included in budget totals.

^b A trust fund established by Chapter 879, Statutes of 1947. Neither revenue nor expenditures are included in budget totals.

TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1949-50	ESTIMATED 1950-51	ESTIMATED 1951-52
1	The State Teachers' Retirement System is composed of approximately 121,700 active accounts. Approximately 12,570 members will			
2	receive retirement benefits during 1951-52. The present system became operative July 1, 1944.			
3	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Annuity			
4	Fund, and the Annuity Deposit Fund.			
5	The Teachers' Permanent Fund receives its revenues from members' contributions, contributions from the local school district, interest			
6	from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are \$600			
7	per year.			
8	The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appropria-			
9	tions by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the members' total con-			
10	tributions. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System payments.			
11	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935 and July 1, 1944, together with the interest			
12	earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based upon the			
13	amount deposited by the member to the Annuity Deposit Fund.			
14				
15	TEACHERS' PERMANENT FUND ^a			
16				
17	Estimated unbudgeted surplus, July 1	\$66,710,364	\$72,604,015	\$78,953,211
18	Reserve for future state contributions	(33,755,393)	(34,523,282)	(35,310,282)
19	Unrestricted	(32,954,971)	(38,080,733)	(43,642,929)
20	Estimated Revenue:			
21	Contributions From Teachers	\$4,535,444	\$5,000,000	\$5,200,000
22	Contributions From Districts	873,366	900,000	925,000
23	Interest	1,748,607	1,857,000	1,930,000
24	Contributions From State by Appropriation From General Fund	4,830,000	5,368,000	4,952,500
25				
26	Total Revenues	\$11,987,417	\$13,125,000	\$13,007,500
27				
28	Total Resources	\$78,697,781	\$85,729,015	\$91,960,711
29	Less Estimated Expenditures:			
30	Retirement allowances	\$5,515,933	\$6,145,804	\$6,710,150
31	Refund of contributions	493,485	535,000	560,000
32	Death benefits	84,348	95,000	110,000
33				
34	Total Expenditures	\$6,093,766	\$6,775,804	\$7,380,150
35				
36	Estimated Unbudgeted Surplus, June 30	\$72,604,015	\$78,953,211	\$84,580,561
37	Reserve for future state contributions	(34,523,282)	(35,310,282)	(36,125,282)
38	Unrestricted	(38,080,733)	(43,642,929)	(48,455,279)
39				
40				
41	RETIREMENT ANNUITY FUND ^a			
42				
43	Estimated unbudgeted surplus, July 1	\$22,560,894	\$29,283,098	\$43,698,511
44	Estimated Revenue:			
45	Contributions From Teachers	\$6,623,049	\$13,500,000	\$14,500,000
46	Interest	626,266	825,000	1,000,000
47	Contributions From State by Appropriation From General Fund	5,525,000	11,282,000	11,437,060
48				
49	Total Revenues	\$12,774,315	\$25,607,000	\$26,937,060
50				
51	Total Resources	\$35,335,209	\$54,890,098	\$70,635,571
52	Less Estimated Expenditures:			
53	Retirement allowances	\$4,078,619	\$8,615,429	\$9,466,713
54	Refund of contributions	583,818	625,000	650,000
55	Death benefits	89,373	510,000	590,000
56	Subventions to local retirement systems	1,300,301	1,441,158	2,834,330
57				
58	Total Expenditures	\$6,052,111	\$11,191,587	\$13,541,043
59				
60	Estimated Unbudgeted Surplus, June 30	\$29,283,098	\$43,698,511	\$57,094,528
61				
62				
63	ANNUITY DEPOSIT FUND ^a			
64				
65	Estimated unbudgeted surplus, July 1	\$3,559,418	\$3,482,067	\$3,416,602
66	Estimated revenue: interest	105,062	103,000	102,000
67				
68	Totals	\$3,664,480	\$3,585,067	\$3,518,602
69	Less Estimated Expenditures:			
70	Retirement allowances	\$16,596	\$19,465	\$22,000
71	Refund of contributions	157,126	140,000	135,000
72	Death benefits	8,691	9,000	10,000
73				
74	Total Expenditures	\$182,413	\$168,465	\$167,000
75				
76	Estimated Unbudgeted Surplus, June 30	\$3,482,067	\$3,416,602	\$3,351,602
77				

^a A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

EXPLANATION OF SUNDRY OTHER FUNDS*(For fund balances see Schedule 7)*

- BALLOT PAPER REVOLVING FUND:** Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.
- TOLL BRIDGE AUTHORITY REVOLVING FUND:** The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available. No activity contemplated.
- INDIA BASIN SINKING FUND:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SACRAMENTO STATE BUILDING INTEREST AND SINKING FUND:** Moneys are transferred from the General Fund and interest is earned on the investment of these moneys to provide for the payment of interest and redemption of the Sacramento State Building Bonds of 1913.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 2:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 3:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 4:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- CALIFORNIA STATE PARK FUND OF 1927:** No further expenditure to be made from this Bond Fund.
- SAN FRANCISCO SEAWALL NO. 3 (Bond Fund):** No further expenditure to be made from this Bond Fund.
- SAN FRANCISCO SEAWALL NO. 4 (Bond Fund):** All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.
- STATE BUILDING AND UNIVERSITY BUILDINGS, 1925 BOND FUND:** No further expenditure to be made from this Bond Fund.
- STATE SCHOOL BUILDING LOAN FUND:** The sale of these bonds has not been authorized to date; however, it is estimated that 50 million dollars will be sold during the 1949-50 Fiscal Year. No estimate has been made as to when advances will be made to school districts from the proceeds of the sale.
- | | |
|---|--|
| SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 1: | { These assessment funds are no longer active, inasmuch as the Sacramento-San Joaquin flood control project for which these funds were collected has been made an obligation of the General Fund and the Flood Control Fund of 1946. |
| SACRAMENTO-SAN JOAQUIN DRAINAGE DISTRICT FUND NO. 3: | |
- ABANDONED PROPERTY FUND:** Consists of amounts paid to the State by banks, building and loan associations, savings unions, and credit unions from accounts remaining inactive for 20 years or more. Proceeds from the investment of the fund are paid into the School Fund and used for the support of the common schools.
- DISSOLVED SAVINGS BOND FUND:** Balance remaining of amounts paid to the State by dissolved savings banks, trust companies, and banks under the provisions of Chapter 190, Statutes of 1891. This act became inoperative in 1909. The fund is invested in bonds and the interest earned is credited to the General Fund.
- ESTATES OF DECEASED PERSONS FUND:** The fund contains the balances of the estates of deceased persons not distributed to known heirs. The fund is invested and the interest accrues to the School Fund.

MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND: There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.

PUBLIC BUILDING RECONSTRUCTION FUND: Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.

RECEIVERS FUND: Consists of an accumulation of deposits made by receivers of funds belonging to persons whose whereabouts were unknown to them. No current activity in this fund.

SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND: Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge. The current receipts are from sale of property or equipment and the disbursements are for a traffic safety survey.

SCHOOL LAND FUND: A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

SCHOOL LAND DEPOSIT FUND: Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.

SPECIAL DEPOSIT FUND: Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

STATE PARK CONTINGENT FUND: Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State park system. The amounts received are disbursed in accordance with the provisions of the donations.

SURPLUS MONEY INVESTMENT FUND: Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for the General Fund, Fish and Game Preservation Fund, Motor Vehicle Fund, and Motor Vehicle Fuel Fund.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

TAX DEED LAND RENTAL TRUST FUND: Receipts are derived from leases made by the State Controller covering property deeded to State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

TEACHERS' RETIREMENT DISBURSEMENT FUND: This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

TORRENS TITLE ASSURANCE FUND: Fund contains unexpended balance of fees and investment income of $\frac{1}{100}$ of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

WAR BOND FUND: Contains funds withheld from employees salaries for purchase of United States War Bonds. Balance represents amounts due employees who have not filed proper claims for refunds since the program was discontinued.

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